



**Greater Taung**  
*Local Municipality*

**Greater Taung LM**

**Fourth Generation  
Integrated Development Plan**

**Jul 2017 to Jun 2022**

**Final – 31 May 2017**



# **Greater Taung LM**

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# 1. EXECUTIVE SUMMARY

This Integrated Development Plan marks the beginning of a new 5 year cycle of Local Government.

The 4<sup>th</sup> Generation of Local Government IDP seeks to pave the way for the next five year's development in GTLM based on the priority needs of the community as identified through the Community Based Planning Process.

Ward Councillors and Ward Committees went through an induction process on Community Based Planning to ensure communities are well consulted and that the relevant information is included in the Ward Plans.

Ward Councillors were also requested to confirm the developmental priorities of each village to ensure a credible IDP owned by communities.

The main challenge of planning and development in GTLM is still to balance and spread the limited resources to all corners of the municipality taking into account:

- ❖ the basic services backlog;
- ❖ investment in areas where rates and taxes are charged;
- ❖ limited financial resources and vastness of the area;
- ❖ high capital cost of road infrastructure which is the number one priority sector;
- ❖ urban sprawl and the impact there-off on the cost of service reticulation;
- ❖ the implementation of National and Provincial objectives;
- ❖ the implementation of GTLM's Spatial Development Framework and Precinct Plan.

GTLM also seek to facilitate development initiatives with the Traditional Authorities and there-for ensured that representatives did form part of the Strategic Planning Session of GTLM.

GTLM is looking forward to build on a good relationship with the Traditional Authorities and to work towards a common goal of an improved socio-economic environment in GTLM.

The institutional arrangements of GTLM are place to ensure that GTLM can fulfil its obligation with regard to Basic Service Delivery. It must how-ever be mentioned that gaps were identified during the Strategic Planning session that was held on the 17 to 19 of January 2017 and that these gaps will be addressed within the scope of available resources.

It is the first year that the GTLM Budget will be done in the new MSCOA Format as determined by National Treasury. The new format is "projects focussed" with strict accounting principles that will be applied to ensure that the budget is funded and credible with a direct link to the IDP and Performance Measure. Reporting to National Treasury will be done electronically in a standard format generated by the Electronic Management System.

Like in previous year's, it was again a challenge to prepare a balanced budget that will address the needs on all levels of the GTLM society, this scenario creates conflict between the principle of taking services to the people and considering economy of scale.

## 2. INTRODUCTION

### 2.1. ABBREVIATIONS:

The following abbreviations used in the IDP are terms and language that is commonly used by officials at Local Government level to refer to certain documentations or processes for the sake of quicker communication:

<b>Institutions</b>	
<b>CoGTA</b>	Department Of Cooperative Governance And Traditional Affairs
<b>DDLG&amp;TA</b>	Department Of Developmental Local Government And Traditional Affairs
<b>DrRSMDM</b>	Dr Ruth S Mompoti District Municipality
<b>GTLM</b>	Greater Taung Local Municipality
<b>NT</b>	National Treasury
<b>PT</b>	Provincial Treasury
<b>NWPG</b>	North West Provincial Government
<b>SPATIAL</b>	
<b>CBD</b>	Central Business District
<b>GIS</b>	Geographical Information System
<b>Legislation</b>	
<b>DoRA</b>	Division of Revenue Act
<b>MStructA</b>	Municipal Structures Act
<b>MSysA</b>	Municipal Systems Act
<b>MFMA</b>	Municipal Finance Management Act
<b>SPLUMA</b>	Spatial Planning and Land Use Management Act
<b>Strategic Documents and Programmes</b>	
<b>CWP</b>	Community Works Programme
<b>EEP</b>	Employment Equity Plan
<b>EMP</b>	Environmental Management Plan
<b>EPWP</b>	Expanded Public Works Programme
<b>IDP</b>	Integrated Development Plan
<b>ITP</b>	Integrated Transport Plan
<b>IWMP</b>	Integrated Waste Management Plan
<b>LED</b>	Local Economic Development
<b>LUMS</b>	Land Use Management Scheme
<b>NDP</b>	National Development Plan
<b>PMS</b>	Performance Management System
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework
<b>WSDP</b>	Water Services Development Plan
<b>WSP</b>	Workplace Skills Plan
<b>VTSD</b>	Programme in the Office of The Premier Village, Town & Small Dorpie Development in the North West Province
<b>RRR</b>	Rebrand, Reposition and Renewal Programme
<b>RHR</b>	Reconciliation, Healing and Renewal Programme
<b>MSCOA</b>	Municipal Standard Chart of Accounts
<b>GRANTS</b>	
<b>FMG</b>	Finance Management Grant
<b>RBIG</b>	Rural Bulk Infrastructure Grant
<b>RHIG</b>	Rural Housing Infrastructure Grant
<b>GRAP</b>	General Recognized Accounting Practices
<b>MIG</b>	Municipal Infrastructure Grant

## 3. THE PLANNING PROCESS

### 3.1. PROCESS PLAN

The IDP and Budget Process Plan was approved on the 16 September 2016.

### 3.2. IDP: INSTITUTIONAL ARRANGEMENTS, ROLES AND RESPONSIBILITIES:

#### 3.2.1. THE MUNICIPAL COUNCIL:

- ❖ Herewith and as part of this IDP Processes and Resolutions, resolve to Delegate the development of the IDP to The Municipal Manager.
- ❖ Considers and adopt the IDP process plan.
- ❖ Responsible for the adoption of the Draft and Final IDP & Budget.

#### 3.2.2. THE MAYOR:

- ❖ Will chair the IDP Representative Forum meetings and ensure compliance to legislation with regard to all IDP & PMS processes.
- ❖ Table all relevant documentation as legislated to Council, where applicable to take notice and where applicable to be approved.

#### 3.2.3. THE IDP REPRESENTATIVE FORUM:

- ❖ Will be chaired by the Mayor,
- ❖ Form a structured link between the municipality and representatives of the public.
- ❖ Represent the interests of various constituencies in the IDP review process.
- ❖ Provide a means to transfer and clarify information between all the stakeholder representatives including the municipality.
- ❖ Provide an organizational mechanism for discussion, negotiation and decision-making between the stakeholders and municipality.
- ❖ Coordination and alignment in planning and service delivery.
- ❖ Monitor the performance of the planning and implementation process.
- ❖ Consider and discuss all recommendations and input from the IDP & Budget Steering Committee and Performance presentations of Directors.
- ❖ Recommend the Draft and Final IDP through Exco to Council for approval.

#### 3.2.4. THE PORTFOLIO COMMITTEES (PROJECT TASK TEAMS)

- ❖ Will be part of Project Task Teams relevant to the sector and the portfolio for technical assistance on programmes and projects.
- ❖ Co-opt resource persons to serve on the PTTs.
- ❖ Consider input from Senior Management and/or Management Committee.
- ❖ Give input to the Budget Steering Committee wrt Priority CBP Issues, Objectives, Strategies, Performance Indicators, **Programmes & Projects** with budget allocation for implementation.

#### 3.2.5. THE WARD COUNCILLORS & WARD COMMITTEES:

- ❖ Facilitate identification and conceptualization of community needs and compile Ward Plans.
- ❖ Will be the key-role-players to communicate all information to the communities, to ensure that all needs and issues will be included in the IDP Document.
- ❖ Oversight role on Programme and Project implementation.

#### **3.2.6. THE COMMUNITY DEVELOPMENT WORKERS:**

- ❖ Assist Ward Councillors with coordination of the CBP Process, gathering of baseline information and compilation of Ward Plans.

#### **3.2.7. THE MUNICIPAL MANAGER:**

- ❖ Will chair the IDP Management Committee.
- ❖ Will ensure compliance, as delegated in the Delegation Framework, with regard to all relevant IDP and PMS regulations and legislation.

#### **3.2.8. SPATIAL PLANNING MANAGER:**

- ❖ Responsible for the preparation of the Process Plan.
- ❖ Will manage and co-ordinate the IDP Process.
- ❖ Consolidate all relevant input from Ward Plans and Other Stakeholder input.
- ❖ Do research that will inform the IDP.
- ❖ Responsible for the daily coordination of the planning process and day to day activities.
- ❖ Ensure that the planning process involves all relevant role players, is strategic and implementation focused.
- ❖ Ensure proper documentation.
- ❖ Adjust the IDP in accordance with MEC's and AG's comments.
- ❖ Compile the Draft and Final IDP.

#### **3.2.9. THE IDP COORDINATOR:**

- ❖ Will assist the Spatial Development Manager to make all arrangements necessary to comply with the IDP process plan, including research and Community Participation.
- ❖ Will work together with the Political Support Staff to ensure compliance w.r.t. Community Participation, Imbizos and Publications.
- ❖ Will draft and consolidate all reports relevant to community participation processes.
- ❖ Will assist the Spatial Development Manager or the Manager responsible for development of the IDP with administrative and logistical arrangements.

#### **3.2.10. THE PMS UNIT:**

- ❖ Will ensure the development of "SMART" Objectives and Performance Measures to be included in the IDP.
- ❖ Will ensure the Draft Top-Layer SDBIP is included in the IDP.
- ❖ Will assist the Spatial Development Manager to ensure alignment between the IDP & Performance Measures.

#### **3.2.11. THE COMMUNICATIONS OFFICER:**

- ❖ Will coordinate and ensure communication to the general public as required by legislation.
- ❖ Will ensure the publication of all documentation as required by legislation.



### **3.2.12. MANAGEMENT COMMITTEE (SENIOR MANAGEMENT MEETINGS)**

Will be chaired by the Municipal Manager, and consist of senior officials who will take responsibility for and assist in:

- ❖ the drafting of the process plan;
- ❖ do research and analysis on status quo information;
- ❖ the Portfolio Committee (PTT) to formulate objectives, strategies and performance indicators to be finally discussed at the IDP Rep Forum;
- ❖ provision of relevant sector information;
- ❖ provision of budget information;
- ❖ prepare and integrate programmes & project proposals as determined by the PTT;
- ❖ development of Core Components of the IDP as legislated;
- ❖ development of Integrated Sector, Financial and Other Programmes and Plans as determined in the IDP methodology;
- ❖ preparing the Top Layer SDBIP and Technical SDBIPS;
- ❖ signing of all Performance and Contract related documents;
- ❖ preparation of all Performance Related documents and reports as required by The Performance Regulations, PMS Framework and relevant legislation;
- ❖ present to the IDP Rep Forum the past performance of the directorate as well as the Top Layer SDBIP with measurable Key Performance Indicators for the new financial year.

### **3.2.13. THE BUDGET STEERING COMMITTEE:**

- ❖ Will be chaired by Mayor and consist of Party Representatives as per ???? and management.
- ❖ Will consider and discuss the input received from all departments.
- ❖ Will prepare recommendations to Exco.

### **3.2.14. OTHER ROLE PLAYERS WILL BE:**

- ❖ Provincial Departments (will be engaged at district level).
- ❖ Dr Ruth S Mompoti District Municipality
- ❖ Traditional Leaders.
- ❖ Service Agencies.
- ❖ Consultants.
- ❖ NGO & CBOs.

### 3.3. COMMUNITY BASED PLANNING

GTLM always took community participation and facilitation very seriously. This is being done through the Community Based Planning Methodology that runs parallel with the IDP Processes as well as the gathering of information through the Ward Plans and Mayoral Programmes of consultation.

This process ensures that communities can influence and own the priorities in the IDP.

The 4<sup>th</sup> Generation IDP will be based on a full fledged Community Based Planning process to ensure a platform of well-informed Baseline Data.

The priorities of the current CBP were confirmed by the newly elected Ward Councillors to ensure that Sector Planning and Programmes are based on the priorities as determined by the communities. The integrity of this information depends on how well the community was consulted by the Political Structures.

It will be required from Ward Councillors to communicate properly with their communities not to create expectation that cannot be met taking into the available resources.

It is important to note that administration needs to gather information and record the needs to ensure effective forward planning there for a clear distinction must be made between the needs and the bankable projects.

The following Table reflects the CBP consultative meetings that were held in GTLM:

WARD	VILLAGE	DATE	VENUE
1	Lykso	18.11.2016	Lykso Farm
1	Qhoo	17.11.2016	Qhoo
1	Reivilo	16.11.2016	Boipelo Community Hall
1	Vaaltyn		
3	Matlapaneng	16.11.2016	Kgotla
3	Mase	16.11.2016	Kgotla
3	Choseng		
3	Sedibeng	01.12.2016	Sedibeng Kgotla
3	Karelstad	01.12.2016	Kgotla
3	Loselong		
4	Dryharts(Pompong&Lohatlheng)	16.11.2016	Dryharts
4	Myra(Matsuakeng)	16.11.2016	N/a
4	Sitting Pollar	15.11.2016	Tshimologo Methodist
5	Pudumoe		
5	Matlhako One		
5	Matlhako Two		
6	Cokonyane	23.11.2016	Cokonyane Kgotla
6	Khibicwane ext	24.11.2016	
6	Mogopela A	09.11.2016	Mogopela A Kgotla
6	Mogopela B	01.11.2016	Mogopela B Clinic
6	Myra	10.11.2016	Monyenyane Crech
7	Ditompong	14.11.2016	Tlhahareseng [Primary Sch
7	Ditompong	16.11.2016	Karabelo Crech
7	Leshobo	15.11.2016	Leshobo Kgotla
7	Matlhababa	17.11.2016	Matlhababa Kgotla
7	Ntokwe	16.11.2016	Ntokwe Kgotla
7	Karabelo Crech	12.12.2016	Karabelo Crech
8	Diretsaneng		

WARD	VILLAGE	DATE	VENUE
8	Takaneng	16.11.2016	Kgotla
8	Ext 6&7	17.11.2016	Ext 6 Park
8	Gasebuso	23.11.2016	Gasebuso Kgotla
8	Letlhapong	16.11.2016	Kgotla
8	Lokgabeng	16.11.2016	Kgotla
8	Rooiwaal	10.11.2016	Kgotla
8	Extension 4		
9	Buxton	07.11.2016	Sedibeng Office
9	Thomeng	16.11.2016	Thomeng
9	Tlapeng	17.11.2016	Tlapeng
9	Marotaneng	23.11.2016	Marotaneng
9	Mocweding	23.11.2016	Mocweding
9	Buxton	14.11.2016	Buxton
9	Dryhoek	17.11.2016	Dryhoek
9	Tamasikwa	10.11.2016	Kgotla
10	Cokonyane	14.11.2016	Community Hall
10	Hellenspan	14.11.2016	Kgotla
10	Madibaneng	07.11.2016	Kgotla
10	Mamashokwane	09.11.2016	Kgotla
10	Modimong	07.11.2016	Community Hall
10	Pache	11.11.2016	Kgotla
10	Setlhabeng(Moseja)	09.11.2016	Kgotla
11	Lokaleng and Machonisa Village	04.12.2016	Boareng Middle School
11	Khibicwane Village	07.12.2016	Kgotla Potlana Ya Rra Kasienyane
12	Kuaneng	17.11.2016	Next to Pitiri
12	Lethwanyeng	16.11.2016	Mokgosi Primary School
12	Manokwane (Hagare, Garatompe, Kuaneng)	18.11.2016	Soccer Field, Pitiri, Morwe PS
12	Matolong	15.11.2016	Matolong Creche
12	Nhole	14.11.2017	Nhole Primary School
12	Ratompe	17.11.2016	Morwe Primary School
13	Wessel Church Hall	14.11.2016	Wessel Church Hall
13	Blekkies	15.11.2016	Mme Phutiyagaes Place
13	Chiefscourt	16.11.2016	Chiefscourt Tribal Hall
13	Ditshilong 1	16.11.2016	Setlhareng Sa Matlawe
13	Ditshilong 2	17.11.2016	Grounding
13	Nommer One	15.11.2016	Rre Monchojanes Place
13	Kgatlheng	16.11.2016	Kgatlheng
13	Veertien	18.11.2016	Kgosi Molale
13	Extension 5	16.11.2016	Front Opposite Mr Kgosieng
14	Kolong/Randstad	17.11.2016	Kolong/Randstad
14	Makwating	17.11.2017	Makwating
14	Manthe	16.11.2016	Manthe
14	RDP	16.11.2016	RDP
15	Khudutlou	10.11.2016	Khudutlou Kgotla
15	Molelema	16.11.2016	Molelema Kgotla
16	Morokweng	17.11.2016	Morokweng Kgotla
16	Dikhuting	20.11.2016	Boikutlo Primary
16	Gamokake	19.11.2016	Gamokake Kgotla
16	Graspan	17.11.2016	Keemenang Primary
16	Longaneng	17.11.2016	Sassa Office
16	Magogong	19.11.2016	Magogong Kgotla
16	Mothanthanyaneng	17.11.2016	Gobopamang Primary
17	Bogosing Etxension	09.11.2016	Setlhare sa Pitso
17	Gamoduana	08.11.2016	GaModuana Kgotla
17	Magogong Clinic	07.11.2016	Kgotla Ya Ga Morweng
17	Magogong Roma	07.11.2016	Kgotla ya ga Saku
17	Maphoitsile	08.11.2016	Kgotla ya Maphoitsile

WARD	VILLAGE	DATE	VENUE
18	Dipitshing	04.12.2016	Dipitshing
18	Diplankeng	27.11.2016	Diplankeng
18	Modutung	16.11.2016	Modutung
19	Lower Majeakgoro	17.11.2016	Lower Majeakgoro Comm Hall
19	Upper Majeakgoro	20.11.2016	Community Hall
20	Ikageng	23.11.2016	Setlhare
20	Kameelput	23.1.2016	Mammutla Secondary School
20	Kgomotso	22.11.2016	Tribal Hall
20	Losasaneng	23.11.2016	Multipurpose
20	Madithamaga	22.11.2016	Primary School
20	Thotatau	23.11.2016	Statdium
21	Rietfontein	08.12.2016	Bakang Primary Sch
21	Sekhing	12.12.2016	Sekhing Primary
21	Seoding	12.12.2016	Seoding
22	Gataote	16.11.2016	Community Hall
22	Madipelesa	21.11.2016	Kgotla
22	Mammutla	16.11.2016	Community Hall
22	Shaleng	21.11.2016	Kgotla
23	Kokomeng	01.11.2016	Kokomeng Kgotla
23	Matsheng	12.11.2016	Matsheng Primary Sch
23	Tlapeng 1	14.11.2016	Tlapeng
23	Tlapeng 2	13.11.2016	Tlapeng Kgotla
24	Itireleng	29.09.2016	Itireleng
24	Itireleng	16.11.2016	Kgotla
24	Majaneng	17.11.2016	Kgotla
24	Mokasa 1	10.11.2016	Kgotla
24	Mokasa 2	22.11.2016	Mokasa
24	Takapori	15.11.2016	Kgotla

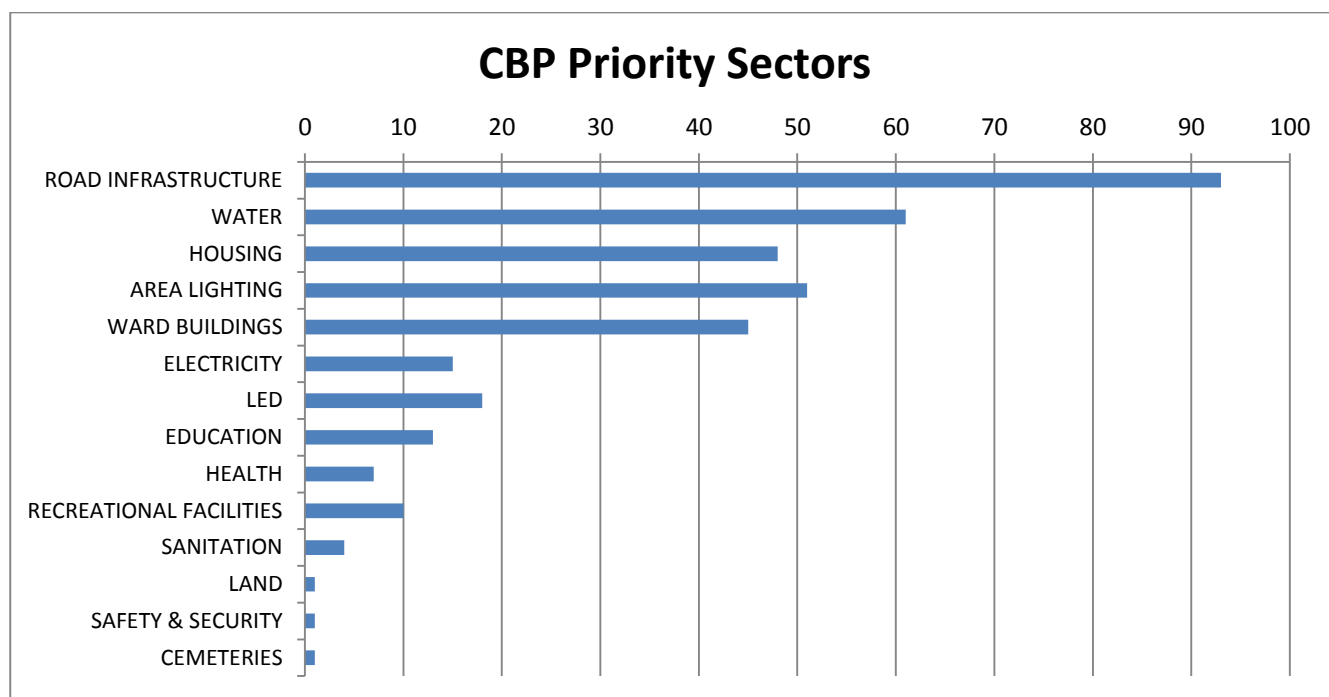
The Table and Graph below reflects the number of times that a sector was listed under the top three priorities. This gives an indication of the most important sectors or issues that need to be addressed in the IDP and SDBIPs and for which resources must be allocated to ensure that the most important priorities of the communities are addressed.

The information as reflected on the consolidated CBP Analysis is crucial to inform the Project Phase and the planning of the Project Task Teams of GTLM, The Dr Ruth S Mompoti District Municipality, Parastatals and The Provincial Sector Departments to ensure resources are focused on the needs as identified by the communities.

Number of Times that a Sector was mentioned in the CBP:

	SECTOR NAME	Nu of Times Listed
1	ROAD INFRASTRUCTURE	93
2	WATER	61
3	HOUSING	48
4	AREA LIGHTING	51
5	WARD BUILDINGS	45
6	ELECTRICITY	15
7	LED	18
8	EDUCATION	13
9	HEALTH	7
10	RECREATIONAL FACILITIES	10
11	SANITATION	4
12	LAND	1
13	SAFETY & SECURITY	1
14	CEMETERIES	1
15	NOT CAPTURED	1
	<b>TOTAL</b>	<b>369</b>

Graph Reflecting the Weight of the CBP Priorities:



(Source: Final CBP Process)

The Table below reflects the Updated and Amended Priorities for all Wards and Villages. It is important to note that all priorities identified by Wards in the CBP are also included in the VTSD programme of the Premier's Office.

Ward	Village	Prio Nu	Sector Priority	Description - Input Received From Wards	VTSD
1	Boipelo	1	Housing	Housing	Yes
1	Boipelo	2	Recreational Facilities	Recreational Facilities	Yes
1	Boipelo	3	Water	Water Purification	Yes
1	Farms	1	Housing	Housing	Yes
1	Farms	2	Cemeteries	Fencing of Cemeteries	Yes
1	Farms	3	LED	LED	Yes
1	Lykso	1	Housing	Housing	Yes
1	Lykso	2	Water	Water & Sanitation	Yes
1	Lykso	3	Electricity	Electricity	Yes
1	Qhoo	1	Ward Buildings	Community Hall	Yes
1	Qhoo	2	LED	Job Creation	Yes
1	Qhoo	3	Area Lighting	High Mast Lights	Yes
1	Reivilo	1	Land	Land Acquisition and Grazing Camps	Yes
1	Reivilo	2	Recreational Facilities	Recreational Facilities	Yes
1	Reivilo	3	LED	Job Creation	Yes
1	Vaaltyn	1	Ward Buildings	Community Hall	Yes
1	Vaaltyn	2	Road Infrastructure	Roads, Storm Water & Bridges	Yes
1	Vaaltyn	3	LED	Job Creation	Yes
2	Dryharts (Station)	1	Road Infrastructure	Paving	Yes
2	Dryharts (Station)	2	Housing	Housing	Yes
2	Dryharts (Station)	3	Area Lighting	Area Lighting	Yes
2	Khaukhwe	1	Housing	Housing	Yes
2	Khaukhwe	2	Road Infrastructure	Construction of 3KM Road from Moretele to Maganeng	Yes
2	Khaukhwe	3	Ward Buildings	Community Hall	Yes
2	Maganeng	1	Road Infrastructure	Construction of 9KM Road from Moretele to Maganeng	Yes
2	Maganeng	2	Housing	Housing	Yes
2	Maganeng	3	Recreational Facilities	Sports Facilities	Yes
2	Moretele	1	Water	Water Reticulation	Yes
2	Moretele	2	Ward Buildings	Community Hall	Yes
2	Moretele	3	Area Lighting	High Mast Lights	Yes
2	Ntswanahatshe	1	Ward Buildings	Community Hall	Yes
2	Ntswanahatshe	2	Housing	Housing	Yes
2	Ntswanahatshe	3	Road Infrastructure	Roads	Yes
3	Choseng	1	Educational Facilities	New Crech	Yes
3	Choseng	2	Housing	Housing	Yes
3	Choseng	3	Educational Facilities	Additional Classrooms at Gaseonale & Choseng Middle School	Yes
3	Karelstad	1	Road Infrastructure	Roads & Storm Water	Yes
3	Karelstad	2	Area Lighting	High Mast Lights	Yes
3	Karelstad	3	Ward Buildings	Community Hall	Yes
3	Loselong	1	Health Facilities	Clinic	Yes
3	Loselong	2	Ward Buildings	Community Hall	Yes
3	Loselong	3	Water	Water Reticulation	Yes
3	Mase	1	Road Infrastructure	Roads	Yes
3	Mase	2	Ward Buildings	Community Hall	Yes
3	Mase	3	Electricity	Electricity	Yes
3	Matlapaneng	1	Road Infrastructure	Construction of D201 Road	Yes
3	Matlapaneng	2	Housing	Housing	Yes
3	Matlapaneng	3	LED	LED	Yes
3	Sedibeng	1	Electricity	House Connections	Yes
3	Sedibeng	2	Housing	Housing	Yes
3	Sedibeng	3	Educational Facilities	Additional Classrooms at Ntikanf Primary	Yes
4	Pompong	1	Road Infrastructure	Roads	Yes
4	Pompong	2	Housing	Housing	Yes
4	Pompong	3	LED	Economic Development	Yes
4	Lohatlheng	1	Road Infrastructure	Roads	Yes
4	Lohatlheng	2	Housing	Housing	Yes
4	Lohatlheng	3	LED	Economic Development	Yes
4	Sitting Polar	1	Road Infrastructure	Roads	Yes
4	Sitting Polar	2	Health Facilities		Yes
4	Sitting Polar	3	Housing	Housing	Yes

Ward	Village	Prio Nu	Sector Priority	Description - Input Received From Wards	VTSD
4	Ratshidi/Matsuakeng	1	Road Infrastructure	Roads	Yes
4	Ratshidi/Matsuakeng	2	Housing	Housing	Yes
4	Ratshidi/Matsuakeng	3	Area Lighting	High Mast Lights	Yes
5	Matlhako I	1	Road Infrastructure	Storm Water	Yes
5	Matlhako I	2	Water	Water Reticulation	Yes
5	Matlhako I	3	Housing	Housing	Yes
5	Matlhako II	1	Water	Water Reticulation	Yes
5	Matlhako II	2	Road Infrastructure	Paving	Yes
5	Matlhako II	3	Housing	Housing	Yes
5	Pudimoe	1	Road Infrastructure	Paving	Yes
5	Pudimoe	2	Housing	Housing	Yes
5	Pudimoe	3	Recreational Facilities	Sports Facilities	Yes
6	Cokonyane	1	Road Infrastructure	Roads & Storm Water	Yes
6	Cokonyane	2	Electricity	Electricity	Yes
6	Cokonyane	3	Housing	Housing	Yes
6	Khibicwane Ext	1	Water	Water	Yes
6	Khibicwane Ext	2	Electricity	Electricity	Yes
6	Khibicwane Ext	3	Road Infrastructure	Storm Water & Bridge	Yes
6	Mogopela A	1	Road Infrastructure	Paving	Yes
6	Mogopela A	2	Electricity	Electricity	Yes
6	Mogopela A	3	Ward Buildings	Community Hall	Yes
6	Mogopela B	1	Road Infrastructure	Paving	Yes
6	Mogopela B	2	Electricity	Electricity	Yes
6	Mogopela B	3	Ward Buildings	Community Hall	Yes
6	Myra	1	Water	Water	Yes
6	Tshidisho	1	Road Infrastructure	Road via Lesed/Vaaltar to Farms	Yes
6	Tshidisho	2	Sanitation	Blockages/Maintenance	Yes
6	Tshidisho	3	Recreational Facilities	New Park	Yes
6	Myra	2	Electricity	Connections/Infills	Yes
6	Myra	3	Housing	Housing	Yes
7	Ditompong	1	Housing	Housing	Yes
7	Ditompong	2	Area Lighting	High Mast Lights	Yes
7	Ditompong	3	Ward Buildings	Community Hall	Yes
7	Leshobo	1	Housing	Housing	Yes
7	Leshobo	2	Road Infrastructure	Roads & Storm Water	Yes
7	Leshobo	3	Ward Buildings	Community Hall	Yes
7	Matlhababa	1	Water	Water	Yes
7	Matlhababa	2	Road Infrastructure	Roads & Storm Water	Yes
7	Matlhababa	3	Sanitation	Toilets	Yes
7	Ntokwe	1	Ward Buildings	Community Hall	Yes
7	Ntokwe	2	Water	Water Reticulation	Yes
7	Ntokwe	3	Housing	Housing	Yes
8	Diretsang	1	Road Infrastructure	Roads & Storm Water	Yes
8	Diretsang	2	Area Lighting	High Mast Lights	Yes
8	Diretsang	3	Water	Water & Sanitation	Yes
8	Ext 4 (Depot)	1	Recreational Facilities	Park	Yes
8	Ext 4 (Depot)	2	LED	LED	Yes
8	Ext 4 (Depot)	3	Area Lighting	High Mast Lights	Yes
8	Ext 6	1	Road Infrastructure	Roads & Storm Water	Yes
8	Ext 6	2	Area Lighting	High Mast Lights	Yes
8	Ext 6	3	Ward Buildings	Community Hall	Yes
8	Ext 7	1	Water	Water & Sanitation	Yes
8	Ext 7	2	Road Infrastructure	Roads & Storm Water	Yes
8	Ext 7	3	LED	Job Creation	Yes
8	Gasebuso	1	Water	Water & Sanitation	Yes
8	Gasebuso	2	Ward Buildings	Community Hall	Yes
8	Gasebuso	3	Housing	Housing	Yes
8	Letlhapong	1	Water	Water	Yes
8	Letlhapong	2	Area Lighting	High Mast Lights	Yes
8	Letlhapong	3	Road Infrastructure	Roads & Storm Water	Yes
8	Lokgabeng	1	Area Lighting	High Mast Lights	Yes
8	Lokgabeng	2	Road Infrastructure	Roads & Storm Water	Yes
8	Lokgabeng	3	Water	Water & Sanitation	Yes
8	Rooiwal	1	Road Infrastructure	Roads & Storm Water	Yes
8	Rooiwal	2	Water	Water	Yes
8	Rooiwal	3	Road Infrastructure	Bridge	Yes

Ward	Village	Prio Nu	Sector Priority	Description - Input Received From Wards	VTSD
8	Takaneng	1	Road Infrastructure	Roads & Storm Water	Yes
8	Takaneng	2	Water	Water & Sanitation	Yes
8	Takaneng	3	Road Infrastructure	Bridge	Yes
9	Buxton	1	Ward Buildings	Community Hall	Yes
9	Buxton	2	Housing	RDP Houses	Yes
9	Buxton	3	Road Infrastructure	Acces Road (Taxi)	Yes
9	Dryhoek	1	Road Infrastructure	Acces Bridge	Yes
9	Dryhoek	2	Housing	RDP Houses	Yes
9	Dryhoek	3	Road Infrastructure	Acces Road (Taxi)	Yes
9	Marotaneng	1	Road Infrastructure	D201 Road (From Pampierstad to Mokasa)	Yes
9	Marotaneng	2	Ward Buildings	Community Hall	Yes
9	Marotaneng	3	Educational Facilities	Library	Yes
9	Motsweding	1	Road Infrastructure	D201 Road (5Km Road from Pampierstad to Mokasa 2)	Yes
9	Motsweding	2	Housing	RDP Houses	Yes
9	Motsweding	3	Educational Facilities	Library	Yes
9	Tamasikwa	1	Water	Water Reticulation	Yes
9	Tamasikwa	2	Road Infrastructure	Connector Road from Tamasikwa to Reivilo Road	Yes
9	Tamasikwa	3	Ward Buildings	Community Hall	Yes
9	Thomeng	1	Water	Water Reticulation	Yes
9	Thomeng	2	Educational Facilities	Scholar Transport	Yes
9	Thomeng	3	Educational Facilities	Early Childhood Development	Yes
9	Tlapeng	1	Area Lighting	High Mast Lights	Yes
9	Tlapeng	2	Ward Buildings	Community Hall	Yes
9	Tlapeng	3	Road Infrastructure	Access Road, Paving & Bridge	Yes
10	Cokonyane (Dishenting)	1	Road Infrastructure	Internal Road from Mr Tsipa – Mr Mapoo Street	Yes
10	Cokonyane (Dishenting)	2	Area Lighting	High Mast Lights	Yes
10	Cokonyane (Dishenting)	3	Electricity	Infills & Extension	Yes
10	Hellenspan	1	Water	Water Reticulation	Yes
10	Hellenspan	2	Road Infrastructure	Access Road From Hellenspan to Cokonyane Village	Yes
10	Hellenspan	3	LED	LED	Yes
10	Madibaneng	1	Area Lighting	High Mast Lights	Yes
10	Madibaneng	2	LED	Community Project (Food Garden & Leather Project)	Yes
10	Madibaneng	3	Water	Shortage of Drinking Water	Yes
10	Mamashokwane	1	Road Infrastructure	Access Road from Modimong Via Modisaotsile To Road Z63	Yes
10	Mamashokwane	2	Road Infrastructure	Bridge between Modimong & Mamashokwane	Yes
10	Mamashokwane	3	Electricity	New Connection for Households	Yes
10	Modimong	1	Road Infrastructure	Access Road(Linking and Cokonyane –D210	Yes
10	Modimong	2	Water	Water Reticulation for Households	Yes
10	Modimong	3	Area Lighting	High Mast Lights	Yes
10	Phache	1	Road Infrastructure	Internal Road from Modimong Via Mr Mokoto/Ipeleng -Mr Leshoe	Yes
10	Phache	2	Water	Water Reticulation	Yes
10	Phache	3	Housing	Housing	Yes
10	Setlhabeng	1	Road Infrastructure	Access Road from Modimong,Mr Mojanaga Via Mr Thedi-Setlhabeng	Yes
10	Setlhabeng	2	Area Lighting	High Mast Lights	Yes
10	Setlhabeng	3	Housing	Housing	Yes
11	Khibicwane	1	Housing	Housing	Yes
11	Khibicwane	2	Area Lighting	High Mast Lighths	Yes
11	Khibicwane	3	Road Infrastructure	Roads & Storm Water	Yes
11	Lokaleng	1	Area Lighting	High Mast Lights	Yes
11	Lokaleng	2	Housing	Housing	Yes
11	Lokaleng	3	Health Facilities	Health Centre	Yes
11	Lokaleng Ext/Machonisa	1	Road Infrastructure	Roads & Storm Water	Yes
11	Lokaleng Ext/Machonisa	2	Area Lighting	High Mast Lights	Yes
11	Lokaleng Ext/Machonisa	3	Housing	Housing	Yes
12	Lethwanyeng	1	Water	Drinking water	Yes
12	Lethwanyeng	2	Road Infrastructure	Internal Roads	Yes
12	Lethwanyeng	3	Ward Buildings	Community Hall	Yes
12	Manokwane (Central	1	Water	Drinking Water	Yes
12	Manokwane (Central	2	Road Infrastructure	Internal Roads	Yes
12	Manokwane (Central	3	Ward Buildings	Community Hall	Yes
12	Manokwane (Kuaneng	1	Water	Drinking Water	Yes



Ward	Village	Prio Nu	Sector Priority	Description - Input Received From Wards	VTSD
12	Manokwane (Kuaneng	2	Road Infrastructure	Internal Roads	Yes
12	Manokwane (Kuaneng	3	Housing	All Community Members	Yes
12	Manokwane(Ratompe	1	Water	Drinking Water	Yes
12	Manokwane(Ratompe	2	Road Infrastructure	Internal Roads (Taxi)	Yes
12	Manokwane(Ratompe	3	Area Lighting	High Mast Lights	Yes
12	Matolong	1	Road Infrastructure	Internal Roads & Bridges	Yes
12	Matolong	2	Water	Ext of Stand Pipes	Yes
12	Matolong	3	Housing	Housing for All Community Members	Yes
12	Nhole	1	Road Infrastructure	Internal Roads	Yes
12	Nhole	2	Water	Water	Yes
12	Nhole	3	Ward Buildings	Community Hall	Yes
13	Blekkies	1	Water	Water	Yes
13	Blekkies	2	Road Infrastructure	Roads	Yes
13	Blekkies	3	Housing	Housing	Yes
13	Chiefs court	1	Road Infrastructure	Roads	Yes
13	Chiefs court	2	Water	Water	Yes
13	Chiefs court	3	LED	Job Creation	Yes
13	Ditshilong 1	1	Road Infrastructure	Roads	Yes
13	Ditshilong 1	2	Water	Water	Yes
13	Ditshilong 1	3	LED	LED	Yes
13	Ditshilong 2	1	Electricity	Electricity (Extension)	Yes
13	Ditshilong 2	2	Water	Water Reticulation (Extension)	Yes
13	Ditshilong 2	3	Housing	Housing	Yes
13	Extension 5	1	Water	Water Reticulation (Extension)	Yes
13	Extension 5	2	Road Infrastructure	Roads	Yes
13	Extension 5	3	Area Lighting	High Mast Lights	Yes
13	Kgatlang	1	Road Infrastructure	Road (From Baphuduhutswana to Church)	Yes
13	Kgatlang	2	LED	Job Creation	Yes
13	Kgatlang	3	Sanitation	Sanitation	Yes
13	Nommer 1	1	Water	Water	Yes
13	Nommer 1	2	Road Infrastructure	Roads	Yes
13	Nommer 1	3	Housing	Housing	Yes
13	Veertien	1	Road Infrastructure	Roads	Yes
13	Veertien	2	Water	Water	Yes
13	Veertien	3	LED	Job Creation	Yes
14	Kolong/Randstad	1	Ward Buildings	Community Hall	Yes
14	Kolong/Randstad	2	Area Lighting	High Mast Lights	Yes
14	Kolong/Randstad	3	Road Infrastructure	Access Road from Matharise	Yes
14	Makwating	1	Area Lighting	High Mast Lights	Yes
14	Makwating	2	Road Infrastructure	Internal Roads	Yes
14	Makwating	3	Housing	Housing for Area	Yes
14	Manthe	1	Water	Ext of Stand Pipes	Yes
14	Manthe	2	Road Infrastructure	Internal Roads & Storm Water	Yes
14	Manthe	3	Safety & Security	Police Station	Yes
14	RDP Houses	1	Area Lighting	Street Lights	Yes
14	RDP Houses	2	Road Infrastructure	Internal Roads & Storm Water	Yes
14	RDP Houses	3	LED	Job Creation	Yes
15	Khudutlou	1	Ward Buildings	Community Hall	Yes
15	Khudutlou	2	Housing	Housing	Yes
15	Khudutlou	3	Area Lighting	High Mast Lights	Yes
15	Molelema	1	Road Infrastructure	Paving	Yes
15	Molelema	2	Housing	Housing	Yes
15	Molelema	3	Area Lighting	High Mast Lights	Yes
16	Dikhuting	1	Water	Water	Yes
16	Dikhuting	2	Road Infrastructure	Roads	Yes
16	Dikhuting	3	Ward Buildings	Community Hall	Yes
16	GaMokake	1	Ward Buildings	Community Hall	Yes
16	GaMokake	2	Road Infrastructure	Roads	Yes
16	GaMokake	3	LED	Community Projects	Yes
16	Graspan	1	Water	Water	Yes
16	Graspan	2	Road Infrastructure	Roads	Yes
16	Graspan	3	Ward Buildings	Community Hall	Yes
16	Longaneng	1	Ward Buildings	Community Hall	Yes
16	Longaneng	2	Road Infrastructure	Roads & Storm Water	Yes
16	Longaneng	3	Recreational Facilities	Sports Facilities	Yes
16	Magogong	1	Water	Water	Yes

Ward	Village	Prio Nu	Sector Priority	Description - Input Received From Wards	VTSD
16	Magogong	2	Housing	Housing	Yes
16	Magogong	3	Ward Buildings	Community Hall	Yes
16	Mothanthanyaneng	1	Ward Buildings	Community Hall	Yes
16	Mothanthanyaneng	2	Road Infrastructure	Roads	Yes
16	Mothanthanyaneng	3	Water	Ext of Water Pipes	Yes
16	Picong	1	Road Infrastructure	Road Montantanyaneng to Manthe	Yes
16	Picong	2	Water	Water Reticulation	Yes
16	Picong	3	Area Lighting	High Mast Lights	Yes
17	Bogosieng Ext	1	Water	Water Purification	Yes
17	Bogosieng Ext	2	Area Lighting	High Mast Lights	Yes
17	Bogosieng Ext	3	Road Infrastructure	Access Roads	Yes
17	Ga-Moduana	1	Ward Buildings	Community Hall	Yes
17	Ga-Moduana	2	Road Infrastructure	Access Road	Yes
17	Ga-Moduana	3	Water	Water	Yes
17	Magogong Clinic	1	Water	Water	Yes
17	Magogong Clinic	2	LED	Job Creation	Yes
17	Magogong Clinic	3	Ward Buildings	Community Hall	Yes
17	Magogong Roma	1	Ward Buildings	Community Hall	Yes
17	Magogong Roma	2	Area Lighting	High Mast Lights	Yes
17	Magogong Roma	3	Road Infrastructure	Access Road	Yes
17	Maphoitsile	1	Water	Water	Yes
17	Maphoitsile	2	Health Facilities	Nurses Home	Yes
17	Maphoitsile	3	Area Lighting	High Mast Lights	Yes
18	Dipitshing	1	Water	Water	Yes
18	Dipitshing	2	Area Lighting	High Mast Lights	Yes
18	Dipitshing	3	Housing	Housing	Yes
18	Diplankeng	1	Water	Water	Yes
18	Diplankeng	2	Housing	Housing	Yes
18	Diplankeng	3	Electricity	Electricity	Yes
18	Diplankeng Ext 1	1	Housing	Housing	Yes
18	Diplankeng Ext 1	2	Water	Water	Yes
18	Diplankeng Ext 1	3	Electricity	Electricity	Yes
18	Diplankeng Ext 2	1	Water	Water	Yes
18	Diplankeng Ext 2	2	Housing	Housing	Yes
18	Diplankeng Ext 2	3	Electricity	Electricity	Yes
18	Diplankeng Ext 3	1	Housing	Housing	Yes
18	Diplankeng Ext 3	2	Water	Water	Yes
18	Diplankeng Ext 3	3	Electricity	Electricity	Yes
18	Modutung	1	Water	Water	Yes
18	Modutung	2	Housing	Housing	Yes
18	Modutung	3	Road Infrastructure	Storm Water & Bridge	Yes
18	Sebatleng (Modutung)	1	Water	Water	Yes
18	Sebatleng (Modutung)	2	Health Facilities	Health Care	Yes
18	Sebatleng (Modutung)	3	Road Infrastructure	Roads	Yes
19	Lower Majeakgoro	1	Area Lighting	High Mast Lights	Yes
19	Lower Majeakgoro	2	Water	Water	Yes
19	Lower Majeakgoro	3	Health Facilities	Health Centre (Extension of Working Hours)	Yes
19	Upper Majeakgoro	1	Road Infrastructure	Roads	Yes
19	Upper Majeakgoro	2	Area Lighting	High Mast Lights	Yes
19	Upper Majeakgoro	3	Sanitation	Sanitation at RDP	Yes
20	Ikageng	1	Water	Ext of Stand Pipes	Yes
20	Ikageng	2	Ward Buildings	Community Hall	Yes
20	Ikageng	3	Area Lighting	High Mast Lights	Yes
20	Kameelputs	1	Ward Buildings	Community Hall	Yes
20	Kameelputs	2	Water	Water (Ext of Stand Pipes)	Yes
20	Kameelputs	3	Area Lighting	High Mast Lights	Yes
20	Kgomotso	1	Water	Yard Connections	Yes
20	Kgomotso	2	Educational Facilities	Library	Yes
20	Kgomotso	3	Ward Buildings	Community Hall	Yes
20	Losasaneng	1	Area Lighting	High Mast Lights	Yes
20	Losasaneng	2	Health Facilities	Health Care	Yes
20	Losasaneng	3	Water	Ext of Stand Pipes	Yes
20	Madithamaga	1	Ward Buildings	Community Hall	Yes
20	Madithamaga	2	Area Lighting	High Mast Lights	Yes
20	Madithamaga	3	Water	Ext of Stand Pipes	Yes
20	Thota-ya-tau	1	Water	Ext of Stand Pipes	Yes

Ward	Village	Prio Nu	Sector Priority	Description - Input Received From Wards	VTSD
20	Thota-ya-tau	2	Area Lighting	High Mast Lights	Yes
20	Thota-ya-tau	3	Recreational Facilities	Park	Yes
21	Rietfontein	1	Road Infrastructure	Roads & Storm Water	Yes
21	Rietfontein	2	Area Lighting	High Mast Lights	Yes
21	Rietfontein	3	Ward Buildings	Community Hall	Yes
21	Sekhing	1	Area Lighting	High Mast Lights	Yes
21	Sekhing	2	Road Infrastructure	Roads & Storm Water	Yes
21	Sekhing	3	Educational Facilities	Library	Yes
21	Seoding	1	Housing	Housing	Yes
21	Seoding	2	Area Lighting	High Mast Lights	Yes
21	Seoding	3	Road Infrastructure	Roads & Storm Water	Yes
22	Gataote	1	Road Infrastructure	Paving of 3 Km from Shop to New Sites	Yes
22	Gataote	2	Road Infrastructure	Bridge to Kameelput	Yes
22	Gataote	3	Area Lighting	High Mast Lights	Yes
22	Madipelesa	1	Road Infrastructure	Connector Road from Madipelesa to Sekhing	Yes
22	Madipelesa	2	Area Lighting	High Mast Lights	Yes
22	Madipelesa	3	Ward Buildings	Community Hall	Yes
22	Mammutla	1	Area Lighting	High Mast Lights	Yes
22	Mammutla	2	Water	Ext of Stand Pipes	Yes
22	Mammutla	3	Educational Facilities	Library	Yes
22	Shaleng	1	Road Infrastructure	Paving (3 Km)	Yes
22	Shaleng	2	Area Lighting	High Mast Lights	Yes
22	Shaleng	3	Road Infrastructure	Internal Roads	Yes
23	Kokomeng	1	Housing	RDP Houses	Yes
23	Kokomeng	2	Area Lighting	High Mast Lights	Yes
23	Kokomeng	3	Not Captured		
23	Matsheng	1	Road Infrastructure	Storm Water	Yes
23	Matsheng	2	Area Lighting	High Mast Lights	Yes
23	Matsheng	3	Water	Ext of Stand Pipes	Yes
23	Tlapeng 1	1	Educational Facilities	Primary School	Yes
23	Tlapeng 1	2	Ward Buildings	Community Hall	Yes
23	Tlapeng 1	3	Road Infrastructure	Internal Roads	Yes
23	Tlapeng 2	1	Water	Ext of Stand Pipes	Yes
23	Tlapeng 2	2	Road Infrastructure	Roads (Pavement)	Yes
23	Tlapeng 2	3	Educational Facilities	Library	Yes
24	Itireleing	1	Road Infrastructure	Roads & Storm Water	Yes
24	Itireleing	2	Area Lighting	High Mast Lights	Yes
24	Itireleing	3	Ward Buildings	Community Hall	Yes
24	Majaneng	1	Ward Buildings	Community Hall	Yes
24	Majaneng	2	Road Infrastructure	Access Road	Yes
24	Majaneng	3	Educational Facilities	Primary School	Yes
24	Mokasa 1	1	Road Infrastructure	Roads	Yes
24	Mokasa 1	2	Ward Buildings	Community Hall	Yes
24	Mokasa 1	3	Area Lighting	High Mast Lights	Yes
24	Mokasa 2	1	Ward Buildings	Community Hall	Yes
24	Mokasa 2	2	Area Lighting	High Mast Lights	Yes
24	Mokasa 2	3	Road Infrastructure	Access Road	Yes
24	Takapori	1	Ward Buildings	Community Hall	Yes
24	Takapori	2	Area Lighting	High Mast Lights	Yes
24	Takapori	3	Road Infrastructure	Roads	Yes

## **4. ANALYSIS OF THE STATUS QUO OF GTLM**

The information in this section is an analysis of the Socio-Economic & Dynamic Demographic Profile of GTLM.

The 2011 Census Data Results has been used as the baseline to reflect on the current state of affairs and service levels.

### **4.1. DYNAMIC DEMOGRAPHIC PROFILE OF GTLM**

#### Census Data

The latest Census Data as gathered during 2011 and released during 2013; indicated that the GTLM population has declined from 214,765 to 177,642 people and now represents 38,3% of the district population.

The households have on the other hand increased from 42,953 to 48,454 meaning that the numbers of residents per household are now at 3.66 people per household.

The Dr Ruth S Mompoti DM population is currently standing at 463,815 people.

The unemployment rate is currently estimated to be at 49.8%.

The percentage of people residing in rural areas of GTLM is currently about 90%.

The grading of the municipality is grade 3 for Councillors and Officials.

The following Tables reflect the access to basic services released by STATSSA on the 16<sup>th</sup> August 2013 which can be used as a baseline for planning and performance measures.

Piped Water	Nu of H/h
Piped (tap) water inside dwelling/institution	4869
Piped (tap) water inside yard	5011
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	24868
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	8644
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	2873
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	1178
No access to piped (tap) water	1169

Source of Water	Nu of H/h
Regional/local water scheme (operated by municipality or other water services provider)	42771
Borehole	4112
Spring	111
Rain water tank	114
Dam/pool/stagnant water	72
River/stream	45
Water vendor	190
Water tanker	843
Other	353

Toilet Facilities	Nu of H/h
Flush toilet (connected to sewerage system)	4394
Flush toilet (with septic tank)	534
Chemical toilet	239
Pit toilet with ventilation (VIP)	14112
Pit toilet without ventilation	23723
Bucket toilet	68
Other	480
None	5061

Energy or Fuel for Lighting	Nu of H/h
Electricity	43045
Gas	33
Paraffin	251
Candles (not a valid option)	5042
Solar	89
None	152

Refuse Disposal	Nu of H/h
Removed by local authority/private company at least once a week	3596
Removed by local authority/private company less often	108
Communal refuse dump	372
Own refuse dump	40072
No rubbish disposal	4159
Other	305

Type of Dwelling	Nu of H/h
House or brick/concrete block structure on a separate stand or yard or on a farm	42441
Traditional dwelling/hut/structure made of traditional materials	2776
Flat or apartment in a block of flats	171
Cluster house in complex	31
Townhouse (semi-detached house in a complex)	70
Semi-detached house	67
House/flat/room in backyard	204
Informal dwelling (shack; in backyard)	1035
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	1622
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	25
Caravan/tent	12

The following Tables reflect the Population Group and Gender by Age released by STATSSA on the 16<sup>th</sup> August 2017:

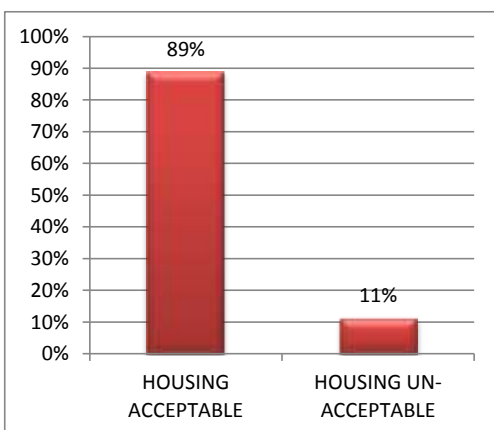
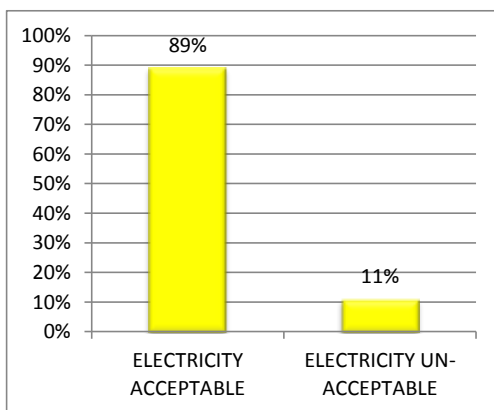
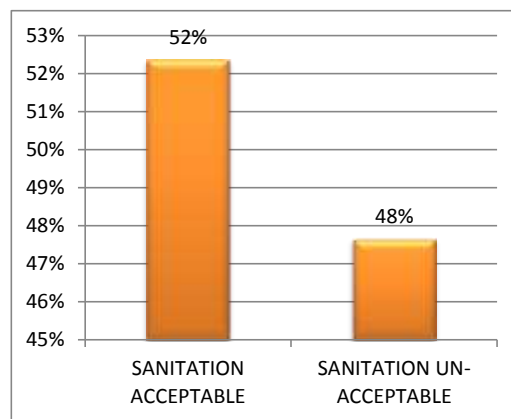
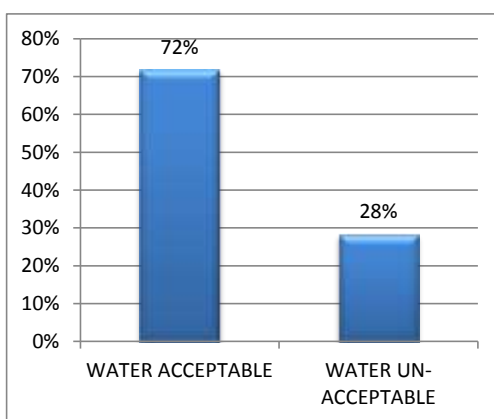
Age	Black African			Coloured			Indian or Asian		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0 - 4	11342	11145	22487	100	99	199	10	12	22
5 - 9	10646	10556	21203	85	82	168	7	6	13
10 - 14	10004	9248	19252	81	89	170	10	3	13
15 - 19	10108	9547	19656	94	78	172	12	7	20
20 - 24	7120	7558	14678	74	87	160	47	8	55
25 - 29	4958	6379	11337	59	80	139	86	9	96
30 - 34	4142	5383	9525	50	67	118	65	5	69
35 - 39	3578	5090	8668	46	61	107	47	3	51
40 - 44	3317	4462	7779	36	38	75	20	0	20
45 - 49	3210	4258	7468	45	54	99	15	3	18
50 - 54	3156	3824	6981	42	52	94	3	9	12
55 - 59	2690	3519	6210	41	44	84	4	0	4
60 - 64	2448	3130	5578	28	27	55	5	5	10
65 - 69	2027	2750	4778	19	25	44	0	0	0
70 - 74	1406	2127	3533	20	12	33	0	0	0
75 - 79	930	1582	2512	11	13	23	0	0	0
80 - 84	521	959	1480	7	10	17	0	0	0
85+	421	964	1384	5	7	12	0	0	0
Total	82026	92480	174506	843	927	1770	332	71	402

	White			Other			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0 - 4	16	22	39	7	13	20	11476	11291	22767
5 - 9	11	14	25	5	4	9	10755	10662	21416
10 - 14	8	21	29	0	3	3	10103	9365	19468
15 - 19	31	3	34	8	8	16	10254	9644	19898
20 - 24	18	14	33	29	9	39	7288	7676	14964
25 - 29	30	11	41	47	11	59	5181	6490	11671
30 - 34	10	17	27	26	6	31	4293	5477	9770
35 - 39	32	17	49	18	5	22	3720	5176	8896
40 - 44	24	19	44	17	0	17	3414	4520	7934
45 - 49	26	21	47	5	3	8	3301	4339	7640
50 - 54	28	27	56	0	3	3	3230	3916	7146
55 - 59	23	32	55	7	4	11	2765	3599	6364
60 - 64	33	32	65	3	0	3	2518	3194	5712
65 - 69	29	28	56	0	5	5	2075	2808	4883
70 - 74	19	24	43	4	0	4	1449	2164	3613
75 - 79	19	14	33	3	0	3	962	1608	2571
80 - 84	5	9	13	0	0	0	533	978	1510
85+	4	6	10	0	3	3	429	979	1409
Total	368	333	700	179	76	255	83748	93886	177633

The following Tables reflect the Population Group and Gender by Employment released by STATSSA on the 16<sup>th</sup> August 2017:

	<b>Black African</b>	<b>Coloured</b>	<b>Indian or Asian</b>	<b>White</b>	<b>Other</b>	<b>Total</b>
<b>Employed</b>						
Male	8315	174	237	172	131	<b>9028</b>
Female	7223	100	12	76	25	<b>7436</b>
<b>Total</b>	<b>15538</b>	<b>273</b>	<b>249</b>	<b>248</b>	<b>155</b>	<b>16464</b>
<b>Unemployed</b>						
Male	7666	54	11	6	3	<b>7741</b>
Female	8451	78	7	18	9	<b>8563</b>
<b>Total</b>	<b>16118</b>	<b>132</b>	<b>18</b>	<b>24</b>	<b>12</b>	<b>16303</b>
<b>Discouraged work-seeker</b>						
Male	5422	70	0	6	5	<b>5504</b>
Female	7179	78	3	10	0	<b>7270</b>
<b>Total</b>	<b>12601</b>	<b>149</b>	<b>3</b>	<b>16</b>	<b>5</b>	<b>12774</b>
<b>Other not economically active</b>						
Male	23324	217	55	72	24	<b>23693</b>
Female	30297	333	26	91	17	<b>30763</b>
<b>Total</b>	<b>53621</b>	<b>550</b>	<b>82</b>	<b>163</b>	<b>41</b>	<b>54456</b>

GTLM SERVICE STATUS - 30 JUN 2014			NEW	END JUN 2016	
TOTAL NUMBER OF HOUSEHOLDS	48,454	100%		48,454	100%
WATER ACCEPTABLE	34,748	72%		34,748	72%
WATER UN-ACCEPTABLE	13,706	28%		13,706	28%
SANITATION ACCEPTABLE	19,279	40%	6,092	25,371	52%
SANITATION UN-ACCEPTABLE	29,175	60%		23,083	48%
ELECTRICITY ACCEPTABLE	43,045	89%	90	43,135	89%
ELECTRICITY UN-ACCEPTABLE	5,409	11%		5,319	11%
WASTE DISPOSAL ACCEPTABLE	4,076	8%		4,076	8%
WASTE DISPOSAL UN-ACCEPTABLE	44,378	92%		44,378	92%
HOUSING ACCEPTABLE	43,009	89%		43,009	89%
HOUSING UN-ACCEPTABLE	5,445	11%		5,445	11%





## 5. OBJECTIVES AND STRATEGIES

For any institution to understand its destination it must understand what informs the way forward.

The Objectives of GTLM is informed by many other Institutions and Programmes on a vertical as well as horizontal level.

These programmes are cross-cutting on the functions of GTLM and need to be integrated in the Planning, Budgeting and Performance Monitoring Processes of GTLM.

GTLM does have a role to play to ensure alignment with National and Provincial initiatives.

In this section of the IDP, GTLM seeks to highlight some of the core components of these strategies as well as cascading it down to local level and assigning responsibilities within the relevant functions to the respective departments at local level and ensure that it is included in the Objectives, Strategies and Integrated Programmes at Local Level.

It is relevant to notice that some of the programmes at local level will address these objectives and strategies and in some instances will have a cross-cutting effect on the outcome of these objectives.

## 5.1. NATIONAL DEVELOPMENT PLAN

The following few pages are extracts from the Executive Summary of the NDP and were included in the IDP to enable GTLM to find synergy in the planning processes and to align vertically with the National developmental objectives and strategies.

### “Our future – make it work”

We, the people of South Africa, have journeyed far since the long lines of our first democratic election on 27 April 1994, when we elected a government for us all.

“The NDP aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.”

South African belongs to all its peoples.

We, the people, belong to one another.

We live the rainbow.

Our homes, neighbourhoods, villages, towns, and cities are safe and filled with laughter.

Through our institutions, we order our lives.

The faces of our children tell of the future we have crafted.

### INTRODUCTION

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

South Africa has made remarkable progress in the transition from apartheid to democracy.

This transition has been peaceful despite the country's history of violent conflict and dispossession.

In nearly every facet of life, advances are being made in building an inclusive society, rolling back the shadow of history and broadening opportunities for all. South Africa has been able to build the institutions necessary for a democratic and transformative state. The Constitution enshrines a rights-based approach and envisions a prosperous, non-racial, non-sexist democracy that belongs to all its people. Healing the wounds of the past and redressing the inequities caused by centuries of racial exclusion are constitutional imperatives. Access to services has been broadened, the economy has been stabilised and a non-racial society has begun to emerge. Millions who were previously excluded have access to education, water, electricity, health care, housing and social security. About 3 million more people are working today than in 1994, the

poverty rate has declined and average incomes have grown steadily in real terms.

Eighteen years into democracy, South Africa remains a highly unequal society where too many people live in poverty and too few work. The quality of school education for most black learners is poor. The apartheid spatial divide continues to dominate the landscape. A large proportion of young people feel that the odds are stacked against them. And the legacy of apartheid continues to determine the life opportunities for the vast majority. These immense challenges can only be addressed through a step change in the country's performance.

To accelerate progress, deepen democracy and build a more inclusive society, South Africa must translate political emancipation into economic wellbeing for all. It is up to all South Africans to fix the future, starting today.

This plan envisions a South Africa where everyone feels free yet bounded to others; where everyone embraces their full potential, a country where opportunity is determined not by birth, but by ability, education and hard work. Realising such a society will require transformation of the economy and focused efforts to build the country's capabilities.

To eliminate poverty and reduce inequality, the economy must grow faster and in ways that benefit all South Africans.

In particular, young people deserve better educational and economic opportunities, and focused efforts are required to eliminate gender inequality. Promoting gender equality and greater opportunities for young people are integrated themes that run throughout this plan.

## Background:

President Jacob Zuma appointed the National Planning Commission in May 2010 to draft a vision and national development plan. The Commission is an advisory body consisting of 26 people drawn largely from outside government, chosen for their expertise in key areas. The Commission's Diagnostic Report, released in June 2011, set out South Africa's achievements and shortcomings since 1994. It identified a failure to implement policies and an absence of broad partnerships as the main reasons for slow progress, and set out nine primary challenges:

1. Too few people work
2. The quality of school education for black people is poor
3. Infrastructure is poorly located, inadequate and under-maintained
4. Spatial divides hobble inclusive development
5. The economy is unsustainably resource intensive
6. The public health system cannot meet demand or sustain quality
7. Public services are uneven and often of poor quality
8. Corruption levels are high
9. South Africa remains a divided society.

South Africans from all walks of life welcomed the diagnostic as a frank, constructive assessment. This led to the development of the draft national plan, released in November 2011. Building on the diagnostic, the plan added four thematic areas: rural economy, social protection, regional and world affairs, and community safety.

The Commission consulted widely on the draft plan. Our public forums drew in thousands of people; we met with parliament, the judiciary, national departments, provincial governments, development finance institutions, state-owned entities and local government formations; and we held talks with unions, business, religious leaders and non-profit organisations.

South Africans have broadly supported the draft plan, proposing modifications and making suggestions to implement it effectively. Their input has informed this plan.

The graphic below demonstrates the close link between capabilities, opportunities and employment on social and living conditions. It shows how leadership, an active citizenry and effective government can help drive development in a socially cohesive environment.

The plan focuses on the critical capabilities needed to transform the economy and society. Achieving these capabilities is not automatic, nor will they emerge if the country continues on its present trajectory. Rising levels of frustration and impatience suggest that time is of the essence: failure to act will threaten democratic gains. In particular, South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities.

Progress over the next two decades means doing things differently. Given the complexity of national development, the plan sets out six interlinked priorities: Uniting all South Africans around a common programme to achieve prosperity and equity.

Promoting active citizenry to strengthen development, democracy and accountability.

Bringing about faster economic growth, higher investment and greater labour absorption.

Focusing on key capabilities of people and the state.

Building a capable and developmental state.

Encouraging strong leadership throughout society to work together to solve problems.

This is a plan for South Africa. It provides a broad strategic framework to guide key choices and actions. Its success will depend on all South Africans taking responsibility for the plan, led by the President and Cabinet.

This overview is a high-level summary of the plan.

The 15 chapters address the major thematic areas in detail, providing evidence, recommendations and clear implementation frameworks.

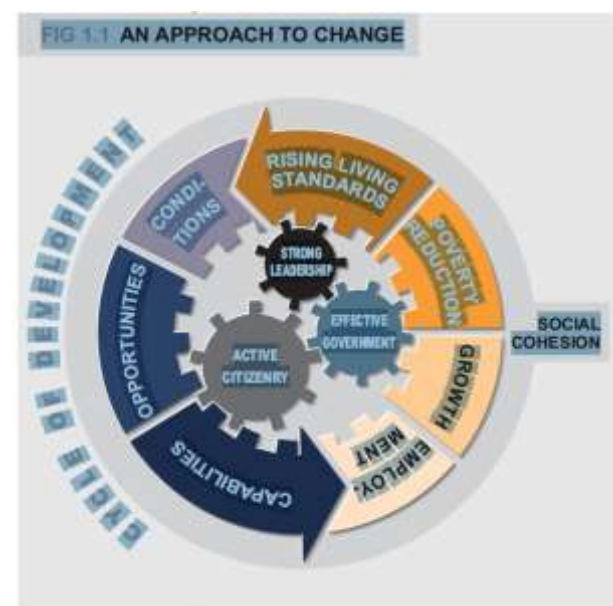
Following publication of the plan, the Commission will focus on:

Mobilising society to support the plan, and exploring a social compact to reduce poverty and inequality through investment and employment.

Conducting research on critical issues affecting long-term development.

Advising government and social partners on implementing the plan.

Working with relevant state agencies to report on the progress of the objectives.



## **Moving ahead with the plan**

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## **AN APPROACH TO CHANGE: ENHANCED CAPABILITIES AND ACTIVE CITIZENRY**

The plan draws extensively on the notion of capabilities. Key capabilities that emerge from development literature include:

Political freedoms and human rights

Social opportunities arising from education, health care, public transport and other public services

Social security and safety nets

An open society, transparency, disclosures and a culture of accountability Economic facilities, work, consumption, exchange, investment and production.

Alongside hard work and effort, capabilities and the opportunities that flow from development enable individuals to live the lives to which they aspire. A developmental state builds the capabilities of people to improve their own lives, while intervening to correct historical inequalities. Neither government nor the market can develop the necessary capabilities on their own.

Citizens have the right to expect government to deliver certain basic services, and to hold leaders accountable for their actions. They also have responsibilities to other citizens, including mutual respect, tolerance and abiding by the laws of the land. Leaders throughout society have to balance the power they hold with responsibility, including listening to and tolerating different and diverse views, promoting social cohesion and working together to resolve problems.

Making the plan work will require a complex interplay of actors and actions, and progress in any one area is

almost always dependent on progress in another. The plan will provide a common focus for action across all sectors and sections of South African society.

## **BUILDING A FUTURE FOR SOUTH AFRICA'S YOUTH**

South Africa has an urbanising, youthful population. This presents an opportunity to boost economic growth, increase employment and reduce poverty. The Commission, recognising that young people bear the brunt of unemployment, adopted a "youth lens" in preparing its proposals, which include:

A nutrition intervention for pregnant women and young children.

Universal access to two years of early childhood development.

Improve the school system, including increasing the number of students achieving above 50 percent in literacy and mathematics, increasing learner retention rates to 90 percent and bolstering teacher training.

Strengthen youth service programmes and introduce new, community-based programmes to offer young people life-skills training, entrepreneurship training and opportunities to participate in community development programmes.

Strengthen and expand the number of FET colleges to increase the participation rate to 25 percent.

Increase the graduation rate of FET colleges to 75 percent.

Provide full funding assistance covering tuition, books, accommodation and living allowance to students from poor families.

Develop community safety centres to prevent crime and include youth in these initiatives.

A tax incentive to employers to reduce the initial cost of hiring young labour-market entrants.

A subsidy to the placement sector to identify, prepare and place matric graduates into work. The subsidy will be paid upon successful placement.

Expand learnerships and make training vouchers directly available to job seekers.

A formalised graduate recruitment scheme for the public service to attract highly skilled people.

Expand the role of state-owned enterprises in training artisans and technical professionals.

## THE PLAN IN BRIEF - By 2030

Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero.

Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.

### Enabling milestones

Increase employment from 13 million in 2010 to 24 million in 2030.

Raise per capita income from R50 000 in 2010 to R120 000 by 2030.

Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent.

Establish a competitive base of infrastructure, human resources and regulatory frameworks.

Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.

Broaden ownership of assets to historically disadvantaged groups.

Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.

Provide affordable access to quality health care while promoting health and wellbeing.

Establish effective, safe and affordable public transport.

Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.

Ensure that all South Africans have access to clean running water in their homes.

Make high-speed broadband internet universally available at competitive prices.

Realise a food trade surplus, with one-third produced by small-scale farmers or households.

Ensure household food and nutrition security.

Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.

Realise a developmental, capable and ethical state that treats citizens with dignity.

Ensure that all people live safely, with an independent and fair criminal justice system.

Broaden social cohesion and unity while redressing the inequities of the past.

Play a leading role in continental development, economic integration and human rights.

### Critical actions

1. A social compact to reduce poverty and inequality, and raise employment and investment.

2. A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.

3. Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.

4. Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.

5. An education accountability chain, with lines of responsibility from state to classroom.

6. Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.

7. Public infrastructure investment at 10 percent of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.

8. Interventions to ensure environmental sustainability and resilience to future shocks.

9. New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps. 10. Reduce crime by strengthening criminal justice and improving community environments.

## ARTS, CULTURE, ECONOMY AND SOCIETY

Arts and culture open powerful spaces for debate about where a society finds itself and where it is going. Promoted effectively, the creative and cultural industries can contribute substantially to small business development, job creation, and urban development and renewal.

South Africa's music industry was worth R2.2 billion in sales in 2011; the craft sector contributed R3.3 billion to GDP in 2010 and employs more than 273 000 people; and the visual arts sector has a turnover of nearly R2 billion. The country's rich cultural legacy and the creativity of its people mean that South Africa can offer unique stories, voices and products to the world. In addition, artistic endeavour and expression can foster values, facilitate healing and restore national pride. Effective measures to promote the arts include:

Providing financial and ICT support to artists to enable the creation of works expressing national creativity, while opening space for vibrant debate.

Strengthening the Independent Communications Authority of South Africa's mandate for nation building and value inculcation.

Incentivising commercial distribution networks to distribute and/or host art.

Developing and implementing plans for a more effective arts and culture curriculum in schools with appropriate educator support.

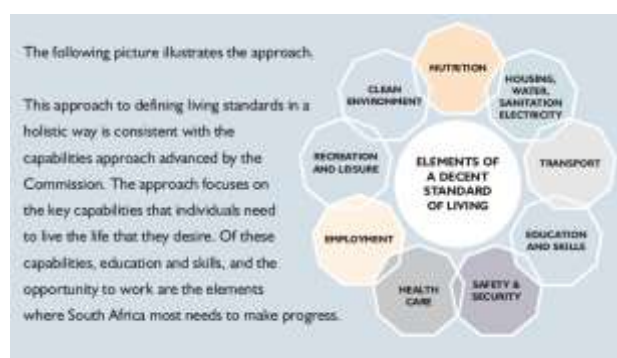
Supporting income-smoothing for artists in a special unemployment insurance scheme and evaluating funding models for such initiatives.

Developing sectoral determination legislation frameworks to protect arts-sector employees.

## ELEMENTS OF A DECENT STANDARD OF LIVING

Income, through employment or social security, is critical to defining living standards, but human beings need more than income. They need adequate nutrition, they need transport to get to work, and they desire safe communities and clean neighbourhoods. These elements require action either from individuals, government, communities or the private sector.

The National Development Plan makes a firm commitment to achieving a minimum standard of living which can be progressively realised through a multi-pronged strategy. In this plan, we do not define that minimum standard of living but we do provide a framework for the adoption of a minimum standard of living by society. This approach is consistent with the Commission's view that the achievement of such a floor would require support and participation from all social partners and hence its definition is left for ongoing work of the Commission.



## WOMEN AND THE PLAN

Women make up a large percentage of the poor, particularly in rural areas. The plan takes gender – along with race and geographic location – into account, proposing a range of measures to advance women's equality. In summary, our recommendations along these lines are as follows:

Public employment should be expanded to provide work for the unemployed, with a specific focus on youth and women.

The transformation of the economy should involve the active participation and empowerment of women.

The role of women as leaders in all sectors of society should be actively supported. Social, cultural, religious and educational barriers to women entering the job market should be addressed. Concrete measures should be put in place and the results should be evaluated over time. Access to safe drinking water, electricity and quality early childhood education, for example, could free women from doing unpaid work and help them seek jobs.

By 2030, people living in South Africa should have no fear of crime. Women, children and those who are vulnerable should feel protected.

Security of tenure should be created for communal farmers, especially women.

The Department of Health should design and pilot a nutrition intervention programme for pregnant women and young children.

Coverage of antiretroviral treatment to all HIV-positive persons requiring such drugs should be expanded, alongside treatment of high-risk HIV-negative persons. Effective microbicides should be offered routinely to all women 16 years and older.

## SPORT AND HEALTHY LIVING

Sport plays an important role in promoting wellness and social cohesion. The plan treats sport as a cross-cutting issue, with related proposals in the chapters on education, health and nation building.

Sport and physical education are an integral part of a child's development. The Department of Basic Education and the Department of Sports and Recreation have taken important steps to reintroduce sport in schools. This should be expanded so that all schools develop and maintain infrastructure for at least two sports.

All communities should have access to sports facilities and encourage the formation of amateur leagues. The outdoor gym in Soweto is an innovative initiative that could be replicated in many communities. Local authorities can also promote exercise by ensuring that urban roads have proper pavements, developing cycle lanes and installing traffic-calming measures.

The plan proposes an initiative to encourage South Africans to walk, run, cycle or play team games on the second Saturday of every month. The extensive network of formal and informal sporting clubs can be mobilised to organise these events.

Expanding opportunities for participation in sports will help to ensure sports teams represent all sectors of society. It will also ensure that South Africa produces results that match its passion for sport.



## PEOPLE WITH DISABILITIES

Disability and poverty operate in a vicious circle. Disability often leads to poverty and poverty, in turn, often results in disability. People with disabilities face multiple discriminatory barriers.

Disability must be integrated into all facets of planning, recognising that there is no one-size-fits-all approach.

In line with the priorities of the plan, people with disabilities must have enhanced access to quality education and employment. Efforts to ensure relevant and accessible skills development programmes for people with disabilities, coupled with equal opportunities for their productive and gainful employment, must be prioritised.

## Summary of objectives and actions

Chapter 3 Economy and Employment

Chapter 4 Economic infrastructure

Chapter 5 Environmental sustainability and resilience

Chapter 6 Inclusive rural economy

Chapter 7 South Africa in the region and the world

Chapter 8 Transforming Human Settlements

Chapter 9 Improving education, training and innovation

Chapter 10 Health care for all

Chapter 11 Social protection

Chapter 12 Building Safer Communities

Chapter 13 Building a capable and developmental state

Chapter 14 Fighting corruption

Chapter 15 Nation building and social cohesion

## CHAPTER 3: ECONOMY AND EMPLOYMENT

### Objectives

- The unemployment rate should fall from 24.9 percent in June 2012 to 14 percent by 2020 and to 6 percent by 2030. This requires an additional 11 million jobs. Total employment should rise from 13 million to 24 million.
- The proportion of adults working should increase from 41 percent to 61 percent.
- The proportion of adults in rural areas working should rise from 29 percent to 40 percent.
- The labour force participation rate should rise from 54 percent to 65 percent.
- Gross Domestic Product (GDP) should increase by 2.7 times in real terms, requiring average annual GDP growth of 5.4 percent over the period. GDP per capita should increase from about R50 000 per person in 2010 to R110 000 per person in 2030 in constant prices.

- The proportion of national income earned by the bottom 40 percent should rise from about 6 percent today to 10 percent in 2030.
- Broaden ownership of assets to historically disadvantaged groups.
- Exports (as measured in volume terms) should grow by 6 percent a year to 2030 with non-traditional exports growing by 10 percent a year.
- Increase national savings from 16 percent of GDP to 25 percent.
- The level of gross fixed capital formation should rise from 17 percent to 30 percent, with public sector fixed investment rising to 10 percent of GDP by 2030.
- Public employment programmes should reach 1 million by 2015 and 2 million people by 2030.

### Actions

1. Reduce the cost of living for poor households and costs of doing business through microeconomic reforms.
2. Develop proposals for an acceptable minimum standard of living and proposals on how to achieve this over time.
3. Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning etc.
4. Position South Africa to attract offshore business services, and build on the advantage provided by its telecommunications, banking and retail firms operating in other countries.
5. Increase the benefit to the country of our mineral resources by:
  - Giving clear certainty over property rights (the right to mine)
  - Increasing rail, water and energy infrastructure
  - Structure a taxation regime that is fair, equitable and predictable and that recognises the non-renewable nature of mineral resources.
6. Broaden the expanded public works programme to cover 2 million fulltime equivalent jobs by 2020.
7. Offer a tax incentive to employers to reduce the initial cost of hiring young labour market entrants. Facilitate agreement between employers and unions on entry-level wages.
8. Give a subsidy to the placement sector to identify, prepare and place matric graduates into jobs.
9. Business and labour to develop their own proposals to reduce youth unemployment.
10. Adopt a more open immigration approach to expand supply of high-level skills.
11. Adopt an approach to handling probationary periods that reflects the intention of probation.
12. Simplifies dismissal procedures for nonperformance or misconduct, especially for smaller firms.

13. Strengthen dispute resolutions mechanisms in the labour market with a view to reducing tension and violence.

#### **CHAPTER 4: ECONOMIC INFRASTRUCTURE**

##### **Objectives**

- The proportion of people with access to the electricity grid should rise to at least 90 percent by 2030, with non-grid options available for the rest.
- The country would need an additional 29 000MW of electricity by 2030. About 10 900MW of existing capacity is to be retired, implying new build of more than 40 000MW.
- At least 20 000MW of this capacity should come from renewable sources.
- Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.
- Reduce water demand in urban areas to 15 percent below the business-as-usual scenario by 2030.
- The proportion of people who use public transport for regular commutes will expand significantly. By 2030, public transport will be userfriendly, less environmentally damaging, cheaper and integrated or seamless
- Durban port capacity should increase from
- 3 million containers a year to 20 million by 2040.
- Competitively priced and widely available broadband.

##### **Actions**

###### **Coal**

14. Ensure domestic security of coal supply for existing power stations through industry compact, more comprehensive coal field planning and opening up the Waterberg for coal mining.

15. Invest in a new heavy-haul rail corridor to the Waterberg coal field, upgrade the central basin coal network and expand export capacity in the line to Richards Bay.

###### **Gas**

16. Enable exploratory drilling to identify economically recoverable coal seam and shale gas. reserves, while environmental investigations will. continue to ascertain whether sustainable. exploitation of these resources is possible. If gas. reserves are proven and environmental concerns. alleviated, then development of these resources and gas-to-power projects should be fast-tracked.

17. Incorporate a greater share of gas in the energy

mix, both through importing liquefied natural gas and if reserves prove commercial, using shale gas. Develop infrastructure for the import of liquefied natural gas, mainly for power production, over the short to medium term.

##### **Electricity**

18. Move to less carbon-intensive electricity production through procuring at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating.

19. Move Eskom's system operator, planning, power procurement, power purchasing and power contracting functions to the independent system and market operator and accelerated procurement of independent power producers.

20. Ring-fence the electricity distribution businesses of the 12 largest municipalities (which account for 80 percent of supply), resolve maintenance and refurbishment backlogs and develop a financing plan, alongside investment in human capital.

21. Revise national electrification plan and ensure 90 percent grid access by 2030 (with balance met through off-grid technologies).

##### **Liquid fuels**

22. Upgrade fuel refineries to ensure they meet new fuel quality standards and insist on larger strategic fuel stocks to ensure security of supply.

23. Continue to import refined fuels, ensuring that the growing deficit in petroleum products is met, and defer decision on a new refinery to 2017.

##### **Water resources**

24. A comprehensive management strategy including an investment programme for water resource development, bulk water supply and wastewater management for major centres by 2012, with reviews every five years.

25. Complete phase 2 of the Lesotho Highlands water project by 2020.

26. Timely development of several new water schemes to supply urban and industrial centres, new irrigation systems in the Umzimvubu river basin and Makhathini Flats, and a national water conservation programme to improve water use and efficiency

27. Create regional water and wastewater utilities, and expand mandates of the existing water boards (between 2012 and 2017).

##### **Transport**

28. Consolidate and selectively expand transport and logistics infrastructure, with key focus areas being:

- Upgrading the Durban-Gauteng freight corridor, including a new port at the old Durban airport site.



- Expanding capacity of the coal, iron ore and manganese lines, with consideration given to concessioning parts of this network.
- Building the N2 road through the Eastern Cape.
- Public transport infrastructure and systems, including the renewal of the commuter rail fleet, supported by enhanced links with road-based services.

#### Information and communication infrastructure

29. Establishing a national, regional and municipal fibre-optic network to provide the backbone for broadband access; driven by private investment, complemented by public funds required to meet social objectives.

30. Change the regulatory framework to ensure that Internet broadband capacity improves, prices fall significantly and access improves.

### **CHAPTER 5: ENVIRONMENTAL SUSTAINABILITY AND RESILIENCE**

#### **Objectives**

- A set of indicators for natural resources, accompanied by publication of annual reports on the health of identified resources to inform policy.
- A target for the amount of land and oceans under protection (presently about 7.9 million hectares of land, 848kms of coastline and 4 172 square kilometres of ocean are protected).
- Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being reached around 2025.
- By 2030, an economy-wide carbon price should be entrenched.
- Zero emission building standards by 2030.
- Absolute reductions in the total volume of waste disposed to landfill each year.
- At least 20 000MW of renewable energy should be contracted by 2030.
- Improved disaster preparedness for extreme climate events.
- Increased investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture.

#### **Action**

31. An independent Climate Change Centre, in partnership with academic and other appropriate institutions, is established by government to support the actions of government, business and civil society.

32. Put in place a regulatory framework for land use, to ensure the conservation and restoration of protected areas

33. Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings.

34. Carbon-pricing mechanisms, supported by a wider suite of mitigation policy instruments to drive energy efficiency.

35. All new buildings to meet the energy efficiency criteria set out in South African National Standard 204.

36. Channel public investment into research, new agricultural technologies for commercial farming, as well as for the development of adaptation strategies and support services for small-scale and rural farmers.

An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agroprocessing and related sectors by 2030.

### **CHAPTER 6: INCLUSIVE RURAL ECONOMY**

#### **Objectives**

- An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agroprocessing and related sectors by 2030.
- Maintain a positive trade balance for primary and processed agricultural products.

#### **Actions**

37. Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments

38. Substantially increase investment in irrigation infrastructure in Makhathini Flats and Umzimvubu River Basin.

39. Create tenure security for communal farmers, especially women, investigate different forms of financing and vesting of private property rights to land reform beneficiaries that does not hamper beneficiaries with a high debt burden.

## **CHAPTER 7: SOUTH AFRICA IN THE REGION AND THE WORLD**

### **Objectives**

- Intra-regional trade in Southern Africa should increase from 7 percent of trade to 25 percent of trade by 2030.
- South Africa's trade with regional neighbours should increase from 15 percent of our trade to 30 percent.

### **Actions**

40. Focus trade penetration and diplomatic presence in fast-growing markets (Asia, Brazil and Africa).

41. Implement a focused regional integration strategy with emphasis on:

- Road, rail and port infrastructure in the region
- Reducing red tape, corruption and delays at border posts
- Using financial institutions to partner with businesses wanting to expand on the continent
- Strengthening regional cooperation in food and energy markets and water management.
- Identifying and promoting practical opportunities for cooperation based on complementary national endowments.

## **CHAPTER 8: TRANSFORMING HUMAN SETTLEMENTS**

### **Objectives**

- Strong and efficient spatial planning system, well integrated across the spheres of government.
- Upgrade all informal settlements on suitable, well located land by 2030.
- More people living closer to their places of work.
- Better quality public transport.
- More jobs in or close to dense, urban townships.

### **Actions**

42. Reforms to the current planning system for improved coordination.

43. Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements.

44. Substantial investment to ensure safe, reliable and affordable public transport.

45. Introduce spatial development framework and norms, including improving the balance between location of jobs and people.

46. Conduct a comprehensive review of the grant

and subsidy regime for housing with a view to ensure diversity in product and finance options that would allow for more household choice and greater spatial mix and flexibility. This should include a focused strategy on the housing gap market, involving banks, subsidies and employer housing schemes.

47. National spatial restructuring fund, integrating currently defused funding.

48. Establish a national observatory for spatial data and analysis.

49. Provide incentives for citizen activity for local planning and development of spatial compacts.

50. Introduce mechanisms that would make land markets work more effectively for the poor and support rural and urban livelihoods.

## **CHAPTER 9: IMPROVING EDUCATION, TRAINING AND INNOVATION**

### **Objectives**

- Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated resources should be channelled towards ensuring that all children are well cared for from an early age and receive appropriate emotional, cognitive and physical development stimulation.
- All children should have at least 2 years of pre-school education.
- About 90 percent of learners in grades 3, 6 and 9 must achieve 50 percent or more in the annual national assessments in literacy, maths and science.
- Between 80 – 90 percent of learners should complete 12 years of schooling and or vocational education with at least 80 percent successfully passing the exit exams
- Eradicate infrastructure backlogs and ensure that all schools meet the minimum standards by 2016.
- Expand the college system with a focus on improving quality. Better quality will build confidence in the college sector and attract more learners. The recommended participation rate of 25 percent would accommodate about 1.25 million enrolments.
- Provide 1 million learning opportunities
- through Community Education and Training Centres Improve the throughput rate to 80 percent by 2030.
- Produce 30 000 artisans per year.
- Increase enrolment at universities by at least 70 percent by 2030 so that enrolments increase to about 1.62 million from 950 000 in 2010.

- Increase the number of students eligible to study towards maths and science based degrees to 450 000 by 2030.
- Increase the percentage of PhD qualified staff in the higher education sector from the current 34 percent to over 75 percent by 2030.
- Produce more than 100 doctoral graduates per million per year by 2030. That implies an increase from 1420 in 2010 to well over 5 000 a year.
- Expand science, technology and innovation outputs by increasing research and development spending by government and through encouraging industry to do so.

## **Actions**

### **Early childhood development**

51. Design and implement a nutrition programme for pregnant women and young children, followed by a childhood development and care programme for all children under the age of 3

52. Increase state funding and support to ensure universal access to two years of early childhood development exposure before grade 1.

53. Strengthen coordination between departments, as well as the private and non-profit sectors. Focus should be on routine day-to-day coordination between units of departments that do similar work.

### **Schooling**

54. The interests of all stakeholders should be aligned to support the common goal of achieving good educational outcomes that are responsive to community needs and economic development.

- Educational institutions should be provided with the capacity to implement policy. Where capacity is lacking, this should be addressed as an urgent priority.
- Teachers should be recognised for their efforts and professionalism. Teaching should be a highly valued profession.

55. Introduce incentive schemes linked to the annual national assessments to reward schools for consistent improvements.

56. Top performing schools in the public and private sectors must be recognised as national assets. They should be supported and not saddled with unnecessary burdens.

57. Strengthen and expand Funza Lushaka and ensure that graduates of the programme are immediately absorbed into schools. It should not be left to graduates to find placements in schools.

58. Investigate introducing professional certification. Newly qualified teachers would need to demonstrate certain competencies before they are employed in schools, and after that they would be offered

preliminary or probationary certification, to be finalised based on demonstrated competence. The professional certification of all teachers would need to be renewed periodically.

59. Change the appointment process to ensure that competent individuals are attracted to become school principals.

- Candidates should undergo a competency assessment to determine their suitability and identify the areas in which they would need development and support.
- Eliminate union influence in promoting or appointing principals. The Department of Basic Education and provincial departments of education must ensure that human resources management capacity is improved and recruitment undertaken correctly.
- Implement an entry level qualification for principals.

### **Further education and training**

60. Support the development of specialised programmes in universities focusing on training college lecturers and provide funding for universities to conduct research on the vocational Further education and training education sector.

61. Build the capacity of FET institutions to become the preferred institutions for vocational education and training. Learners should be able to choose the vocational pathway before completing Grade 12. Expand the geographical spread of FET institutions.

62. Build a strong relationship between the college sector and industry. SETAs have a crucial role in building relationships between education institutions and the employers.

### **Higher education**

63. Implement a National Programme to develop the Next Generation of Academics for South African Higher Education.

64. Complete the construction of two new universities in Mpumalanga and the Northern Cape; new medical schools in Limpopo and a number of academic hospitals; expand the infrastructure of existing institutions and allow all universities to use of distance education to reach more learners.

65. Provide an option of a four-year university degree, combined with bridging courses and more support for universities to help students from disadvantaged backgrounds.

66. Provide all students who qualify for the National Student Financial Aid Scheme with access to full funding through loans and bursaries to cover the costs of tuition, books, accommodation and other living expenses. Students who do not qualify should have access

to bank loans, backed by state sureties. Both the National Student Financial Aid Scheme and bank loans should be recovered through arrangements with the South African Revenue Service. Service-Higher education

linked scholarships should be available in areas such as nursing, teaching and social work.

67. Relax immigration requirements for highly skilled science and mathematics teachers, technicians and researchers. All graduates from foreign countries should be granted 7-year work permits.

## **CHAPTER 10 HEALTH CARE FOR ALL**

### **Objectives**

- Increase average male and female life expectancy at birth to 70 years.
- Progressively improve TB prevention and cure.
- Reduce maternal, infant and child mortality.
- Significantly reduce prevalence of non-communicable chronic diseases.
- Reduce injury, accidents and violence by 50 percent from 2010 levels.
- Deploy primary healthcare teams provide care to families and communities.
- Everyone must have access to an equal standard of care, regardless of their income.
- Fill posts with skilled, committed and competent individuals.

### **Actions**

Address the social determinants that affect health and disease

68. Promote healthy diets and physical activity.

Strengthen the health system

Prevent and reduce the disease burden and promote health

Implement National Health Insurance

Build human resources in the health Sector

### **Strengthen the health system**

69. Bring in additional capacity and expertise to strengthen health system at the district level; implement a national health information system to ensure that all parts of the system have the required information to effectively achieve their responsibilities; put in place a human resource strategy with national norms and standards for staffing, linked to a package of care; determine minimum qualifications for hospital managers.

### **Prevent and reduce the disease burden and promote health**

70. Prevent and control epidemic burdens through deterring and treating HIV/AIDS, new epidemics and alcohol abuse; improve the allocation of resources and the availability of health personnel in the public sector; and improve the quality of care, operational efficiency, health worker morale and leadership and innovation.

### **Implement National Health Insurance**

71. Implement the scheme in a phased manner, focusing on:

- Improving quality of care in public facilities
- Reducing the relative cost of private medical care
- Increasing the number of medical professionals
- Introducing a patient record system and supporting information technology systems.

### **Build human resources in the health sector**

72. Accelerate the production of community health specialist in the five main specialist areas (medicine, surgery, including anaesthetics, obstetrics, paediatrics, and psychiatry) and train more nurses.

73. Recruit, train and deploy 700 000 community health workers to implement community-based primary health care.

## **CHAPTER 11: SOCIAL PROTECTION**

### **Objectives**

- Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor.
- All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety.
- Address problems such as hunger, malnutrition and micronutrient deficiencies that affect physical growth and cognitive development, especially among children.
- Address the skills deficit in the social welfare sector.
- Provide income support to the unemployed through various active labour market initiatives such as public works programmes, training and skills development, and other labour market related incentives.
- All working individuals should make adequate provision for retirement through mandated savings.

The state should provide measures to make pensions safe and sustainable.

- Social protection systems must respond to the growth of temporary and part-time contracts, and the increasing importance of self-employment and establish mechanisms to cover the risks associated with such.
- Create an effective social welfare system that delivers better results for vulnerable groups, with the state playing a larger role compared to now.
- Civil society should complement government initiatives.

### **Actions**

74. Together with social partners, determine a social floor that can be progressively realised through rising employment, higher earnings and social grants and other aspects of the social wage.

75. Increase the supply of four categories of social service professionals to 55 000, to respond to the demand for appropriate basic social welfare services, i.e. social workers, auxiliary or assistant social workers, community development workers, and child and youth care workers.

76. Identify the main elements of a comprehensive food security and nutrition strategy and launch a campaign.

77. Create incentives that encourage a culture of individual saving for risks and loss of income due to old age, illness, injury or loss of work for workers in both the formal and informal sectors.

78. Explore designs of a mixture of financing and institutional frameworks that enables those in the informal economy to participate in contributory social insurance schemes.

79. Pilot mechanisms and incentives to assist the unemployed to access the labour market.

80. Expand existing public employment initiatives to create opportunities for the unemployed.

81. Develop a consolidated institutional framework that supports coherent policy implementation, integrated social security administration, and effective regulation and oversight of the system.

## **CHAPTER 12: BUILDING SAFER COMMUNITIES**

### **Objectives**

In 2030 people living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work, and they enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely outside. The police service is a well-resourced professional institution staffed by highly skilled officers who value their works, serve the

community, safeguard lives and property without discrimination, protect the peaceful against violence, and respect the rights of all to equality and justice.

### **Actions**

82. Safety audits done in all communities focussing on crime and safety conditions of the most vulnerable in the community.

83. All schools should have learner safety plans.

84. Demilitarise the police force and train all police personnel in professional police ethics and practice.

85. Increase community participation in crime prevention and safety initiatives.

86. The National Rural Safety Strategy Plan must be implemented in high risk areas involving all role-players and stakeholders.

87. Mobilise youth for inner city safety to secure safe places and spaces for young people.

88. A judiciary-led independent court administration must be developed.

89. Clear criteria for appointment of judges must be put in place. (With emphasis on the candidates' progressive credentials and transformative judicial philosophy and expertise).

90. Compulsory community service must be extended to all law graduates to enhance access to justice and provide work opportunities for graduate lawyers.

## **CHAPTER 13: BUILDING A CAPABLE AND DEVELOPMENTAL STATE**

### **Objectives**

- A state that is capable of playing a developmental and transformative role.
- A public service immersed in the development agenda but insulated from undue political interference.
- Staff at all levels have the authority, experience, competence and support they need to do their jobs.
- Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system.
- Clear governance structures and stable leadership enable state-owned enterprises (SOEs) to achieve their developmental potential.

### **Actions**

Stabilise the political-administrative interface

91. Create an administrative head of the public service with responsibility for managing the career progression of heads of department. Put in place



a hybrid approach to top appointments that  
Stabilise the political-administrative  
interface  
allows for the reconciliation of administrative and  
political priorities.

92. Enhance the role of the Public Service  
Commission to champion and monitor norms  
and standards to ensure that only competent and  
suitably experienced people are appointed to  
senior positions

93. Amend the Public Service Act to locate  
responsibility for human-resources management  
with the head of department.

94. Establish a formal graduate recruitment  
scheme for the public service with provision for  
mentoring, training and reflection. Formulate  
long-term skills development strategies for senior  
managers, technical professionals and local  
government staff.

95. Use assessment mechanisms such as exams,  
group exercises and competency tests to build  
confidence in recruitment systems.

96. Use placements and secondments to enable  
staff to develop experience of working in other  
spheres of government.

97. Use differentiation to ensure a better fit  
between the capacity and responsibilities of  
provinces and municipalities. Take a more  
proactive approach to resolving coordination  
problems and a more long-term approach to  
building capacity.

98. Develop regional utilities to deliver some local  
government services on an agency basis, where  
municipalities or districts lack capacity.

Make the public service and local  
government careers of choice

Improve relations between national,  
provincial and local government

99. Adopt a less hierarchical approach to  
coordination so that routine issues can be dealt  
with on a day-to-day basis between mid-level  
officials. Use the cluster system to focus on  
strategic cross-cutting issues and the Presidency to  
bring different parties together when coordination  
breaks down.

#### **Achieve the developmental potential of the state-owned enterprises**

100. Develop public interest mandates for SOEs.  
Improve coordination between policy and  
shareholder ministries by making them jointly  
responsible for appointing the board. Ensure  
appointment processes are credible and that  
there is greater stability in appointments.

## **CHAPTER 14: FIGHTING CORRUPTION**

### **Objective**

- A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people.

### **Actions**

101. The capacity of corruption fighting agencies should be enhanced and public education should be part of the mandate of the anti-corruption agencies.

102. The National Anti-Corruption Forum should be strengthened and resourced.

103. Expand the scope of whistle-blower protection to include disclosure to bodies other than the Public Protector and the Auditor-General. Strengthen measures to ensure the security of whistle-blowers.

104. Centralise oversight of tenders of long duration or above a certain amount.

115. An accountability framework should be developed linking the liability of individual public servants to their responsibilities in proportion to their seniority.

106. Clear rules restricting business interests of public servants should be developed.

107. Corruption in the private sector is reported on and monitored by an agency similar to the Public Protector.

108. Restraint-of-trade agreements for senior civil servants and politicians at all levels of government.

109. All corrupt officials should be made individually liable for all losses incurred as a result of their corrupt actions.

## **CHAPTER 15: NATION BUILDING AND SOCIAL COHESION**

### **Target**

Our vision is a society where opportunity is not determined by race or birthright; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa.

### **Actions**

110. At school assembly the Preamble of the Constitution to be read in language of choice.

111. Bill of responsibilities to be used at schools and prominently displayed in each work place.

112. Sustained campaigns against racism, sexism, homophobia and xenophobia.

113. The Commission of Gender Equality and the ministry should audit and deal with gaps in legislation and develop joint targets, indicators and timelines for monitoring and evaluating progress towards gender equality.

114 Employment Equity to continue and new models of BEE to be explored to improve the efficacy of the programme. Clear targets should be set for broadening economic participation, enhancing predictability for economic actors.

115. Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class.

116. Incentivising the production and distribution of all art forms that facilitate healing, nation building and dialogue.

117. All South Africans to learn at least one indigenous language, business to encourage and reward employees who do so.

118. Promote citizen participation in forums such as Integrated Development Plans, Ward Committees, School Governing Boards and Community Policing Forums.

119. Work towards a social compact for growth, employment and equity.

## 5.2. BOKONE BOPHIRIMA PROVINCE - PROVINCIAL VISION



The Bokone Bophirima Province adopted (RRR) Rebranding, Repositioning and Renewal as the Vision for the province.

The aim of these strategies is to address the challenges of poverty, unemployment and inequality within the province and it aims to achieve the following:

- ❖ Turn around all that is negative about the province;
- ❖ Utilise and maintain our competitive edge;
- ❖ Position the province to be viewed in a positive light.

The core principles (concretes) of the strategy are:

- ❖ Agriculture, Culture and Tourism Sectors (ACT);
- ❖ Villages, Townships and Small Dorpies Economies (VTSD);
- ❖ Reconciliation, Healing and Renewal (RHR);
- ❖ Setsokotsane Approach;
- ❖ Saam-trek Saam-werk philosophy.

The NDP aligned Rebranding Repositioning and Renewal vision presents an opportunity for us to identify challenges, develop interventions for impactful development.

Bokone Bophirima has a supportive leadership both politically and administrative

Faced with internal governance challenges such as poor planning, reporting and consistently poor Audit results

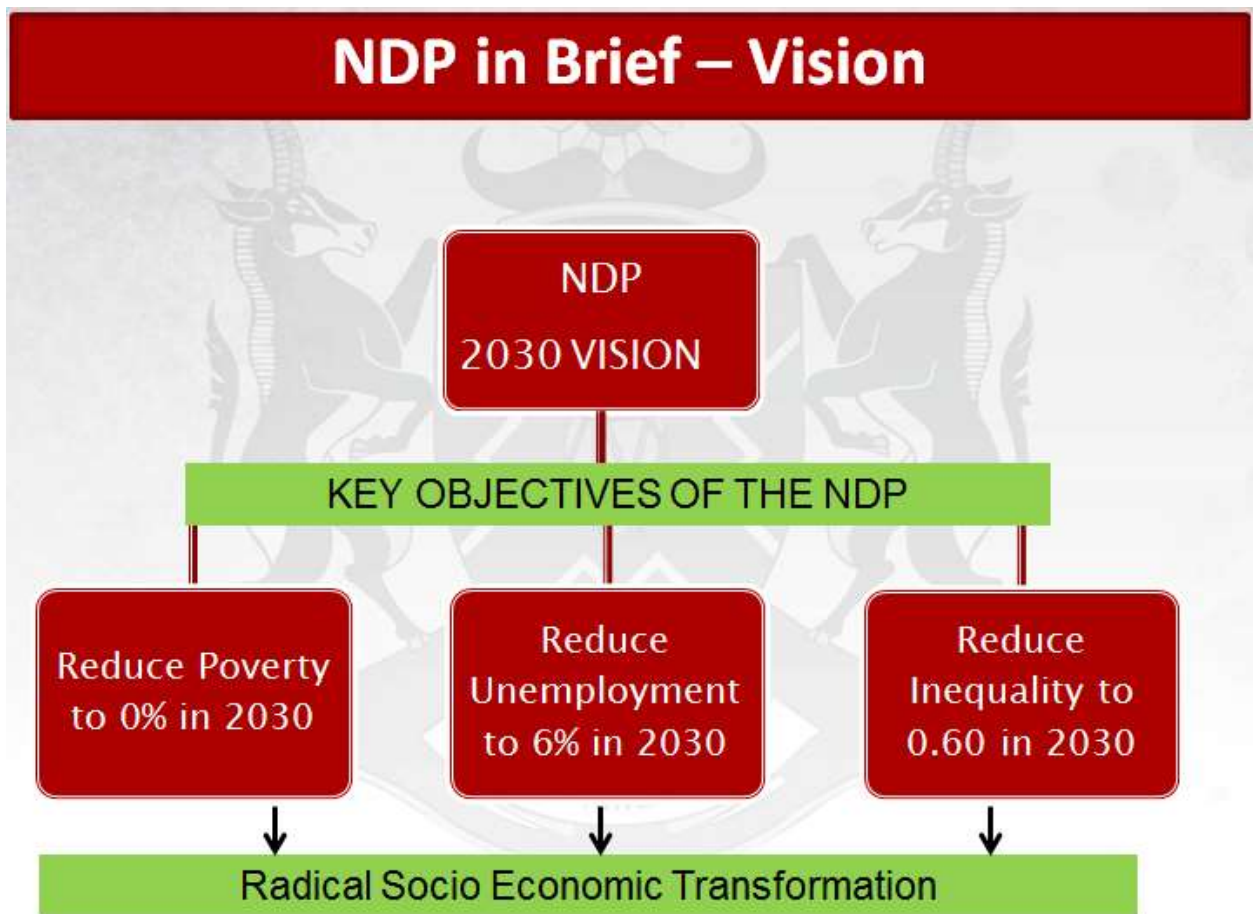
Furthermore, high cost of Employees in public sector, poor financial management and SCM practices

Cumulative effect is service delivery challenges and backlogs resulting in unhappy citizens

Within the context of the NDP, what is the Bokone Bophirima doing to address these challenges and turn the situation around



GTLM did align the VTSD and CBP in the sense that cross references were done between priorities for all relevant villages to identify and align challenges of common interest in both instances.



Rebranding :Challenge	Repositioning : Intervention	Renewal : Expected Outcome
1. Sluggish economic growth	<ul style="list-style-type: none"> <li>❖ ACT sector and tributaries key sectors to stimulate growth</li> <li>❖ Implementation of socio-economic transformation projects e.g. Mahika Mahikeng Music and Cultural Festival, Feedlot and Meat Processing plant, Jazz Festival</li> </ul>	<ul style="list-style-type: none"> <li>❖ Improved growth in VTSD economies, Job creation; reduce poverty;</li> <li>❖ Local SMMEs benefited from previous Mahika-Mahikeng Music festival</li> </ul>
2. Poor growth in VTSD economies	<ul style="list-style-type: none"> <li>❖ Procurement policy implemented</li> <li>❖ 862 VTSD development plans drafted</li> <li>❖ VTSD needs identified</li> <li>❖ Economic Summit planned late 2016</li> <li>❖ VTSD Chamber of Commerce being established</li> </ul>	<ul style="list-style-type: none"> <li>❖ Empower VTSD SMMEs and grow local economies</li> <li>❖ About R1,1 billion was spent (65%) of procurement budget</li> <li>❖ Responsive SMMEs support programmes to be developed</li> <li>❖ 4 district warehouses to be set up</li> <li>❖ Needs and opportunities will be identified for economic growth</li> </ul>
3. Lack of social cohesion and social integration at all levels across the province	<ul style="list-style-type: none"> <li>❖ RHR concrete</li> <li>❖ RHR forums have been established in 9 municipalities</li> </ul>	<ul style="list-style-type: none"> <li>❖ Healed and reconciled society at family level, different cultural groups, across gender.</li> <li>❖ Social cohesion and integration</li> </ul>
<ul style="list-style-type: none"> <li>❖ Lack integrated planning and coordination</li> <li>❖ Poor access of government services by citizens</li> <li>❖ Poor public service culture</li> </ul>	<ul style="list-style-type: none"> <li>❖ Outreach programme</li> <li>❖ Setsokotsane Operational centre</li> <li>❖ Ward Operations Centre</li> <li>❖ Bua le Puso</li> </ul>	<ul style="list-style-type: none"> <li>❖ Public sector, private sector, civil society jointly provide services</li> <li>❖ 110785 services provided</li> <li>❖ 24hr access to services</li> <li>❖ 40 000 citizens reached since inception</li> </ul>
<ul style="list-style-type: none"> <li>❖ Lack integrated planning and coordination</li> <li>❖ Wastage of resources</li> <li>❖ Poor participation by private sector in government programmes</li> </ul>	<ul style="list-style-type: none"> <li>❖ Establishment of IGR structures</li> <li>❖ Establishment of VTSD Chamber of Commerce</li> <li>❖ Adopt municipality approach: Back to Basics</li> <li>❖ Shared services model</li> </ul>	<ul style="list-style-type: none"> <li>❖ Functional IGR structures</li> <li>❖ Functional VTSD Chamber of Commerce</li> <li>❖ Optimal use of resources</li> <li>❖ Improved developmental impact</li> </ul>

Name of LM	VTSD areas by Type			Totals of VTSD Areas
<b>Naledi</b>	4 V	5 T	2 SD	<b>11</b>
<b>Kagisano Molopo</b>	70V	0 T	2 SD	<b>72</b>
<b>Mamusa</b>	2 V	8 T	1 SD	<b>11</b>
<b>Lekwa-Teenmane</b>	0 V	5 T	2 SD	<b>07</b>
<b>Greater Taung</b>	97V	4 T	0 SD	<b>101</b>
<b>District Totals</b>	173V	22T	7 SD	<b>202</b>

### A glance at the VTSD plans:

A number of villages have sited opportunities for agricultural projects.

E.g. Land for grazing/ploughing

A number of villages have indicated opportunities and development needs in arts and culture.

E.g. Cultural villages

Some VTSD areas do have potential for Tourism.

E.g. dams and museums.

There are 3 most important elements on the VTSD development Plans that are critical in linking VTSD plans with the NDP.

### These are:

- ❖ Challenges
- ❖ Opportunities
- ❖ VTSD areas (Names)

Each Local Municipality will select challenges and opportunities captured in regard to its specific VTSD areas.

Opportunities would be reflected in the IDP of Municipalities whereas challenges would appear in the Service Delivery and Budget Implementation Plan (SDBIP)



**The strategic objectives of the PDP read as follow:**

- ❖ 1. To rebrand, reposition, and renew (RRR) the North West Province.
- ❖ 2. To position Agriculture, Culture and Tourism (ACT) as sustainable economic drivers in the North West Province.
- ❖ 3. To position and develop Villages, Townships and Small Dorpies' (VTSD) economies in order to contribute to economic growth of the North West Province.
- ❖ 4. To enhance social cohesion through reconciliation, healing and renewal (RHR) among the peoples leaving in communities of the North West Province.
- ❖ 5. To address the needs of our people in the North West Province through the Setsokotsane approach to service delivery (SASD).
- ❖ 6. To promote economic growth and development through the saam-trek saam-werk philosophy (StSwP)

S/No	How the NDP links with PDP		Lead Provincial Department according to mandate	Other stakeholders to assist
	Objectives (chapters) of PDP	NDP Developmental Priorities		
1	To rebrand, reposition, and renew the North West Province. (Chapter 1 of PDP)	<ul style="list-style-type: none"> <li>Positioning South Africa in the World (Chapter 7)</li> <li>Building safer communities (Chapter 12)</li> </ul>	OOP	Entire provincial structures
2	To position Agriculture, Culture and Tourism (ACT) as sustainable economic drivers in the North West Province. (Chapter 2 of PDP)	<ul style="list-style-type: none"> <li>Economy and employment (Chapter 3)</li> <li>Economic infrastructure (Chapter 4)</li> </ul>	READ, CATA, Tourism,	FEED, Municipalities
3	To position and develop Villages, Townships and Small Dorpies (VTSD) economies in order to contribute to economic growth of the North West Province. (Chapter 3 of PDP)	<ul style="list-style-type: none"> <li>Environmental sustainability (Chapter 5)</li> <li>Integrated and inclusive rural economy (Chapter 6)</li> <li>Transforming human settlement and the national space economy (Chapter 8)</li> </ul>	LG&HS, FEED, OOP	All VTSD areas Municipalities
4	To enhance social cohesion through reconciliation, healing and renewal (RHR) among the peoples leaving in communities of the North West Province. (Chapter 4 of PDP)	<ul style="list-style-type: none"> <li>Building a capable and developmental state (Chapter 13)</li> <li>Transforming society and unite the province (Chapter 15)</li> <li>Social protection (Chapter 11)</li> </ul>	LG&HS, OOP, CATA	Municipalities, VTSD areas
5	To address the needs of our people in the North West Province through the Setsokotsane approach to service delivery. (Chapter 5 of PDP)	<ul style="list-style-type: none"> <li>Promoting Health (Chapter 10)</li> <li>Fighting against corruption in the province (Chapter 14)</li> <li>Transforming society and unite the province (Chapter 15)</li> <li>Building a capable and developmental state (Chapter 13)</li> </ul>	OOP, All provincial Departments	Municipalities
6	To promote economic growth and development through the saam-trek saam-werk philosophy. (Chapter 6 of PDP)	<ul style="list-style-type: none"> <li>Improving education, training and innovation (Chapter 9)</li> <li>Transforming society and unite the province (Chapter 15)</li> </ul>	OOP, All provincial departments	All municipalities private sector organised groups

**All the development plans of the 759 VTSD areas in the North West Province need to be reflected in the PDP.**

- ❖ A number of these VTSD areas have pockets of opportunities for sustainable development and the PDP needs to show some practical ways to turn these opportunities into tangible developmental projects for job creation and entire development of such places and shall benefit all who live in the North West Province.
- ❖ Also, the "ACT" which stands for Agriculture, Culture and Tourism - identified by the 5<sup>th</sup> administration to list among the key economic drivers in the North West Province need to find a robust expression in our PDP.

#### **PPC & PPMEI Branch in OOP:**

- ❖ The Provincial Planning Commission (PPC) and PPMEI will jointly **lead the process** of writing a Provincial Development Plan that will layout a step by step process towards addressing the challenges confronting the wellbeing of our people.
- ❖ The PPC and PPMEI will have to **work very closely** with other key stakeholders.
- ❖ Compile all inputs from the stakeholders into a single document – the draft PDP - and present same for further refinement

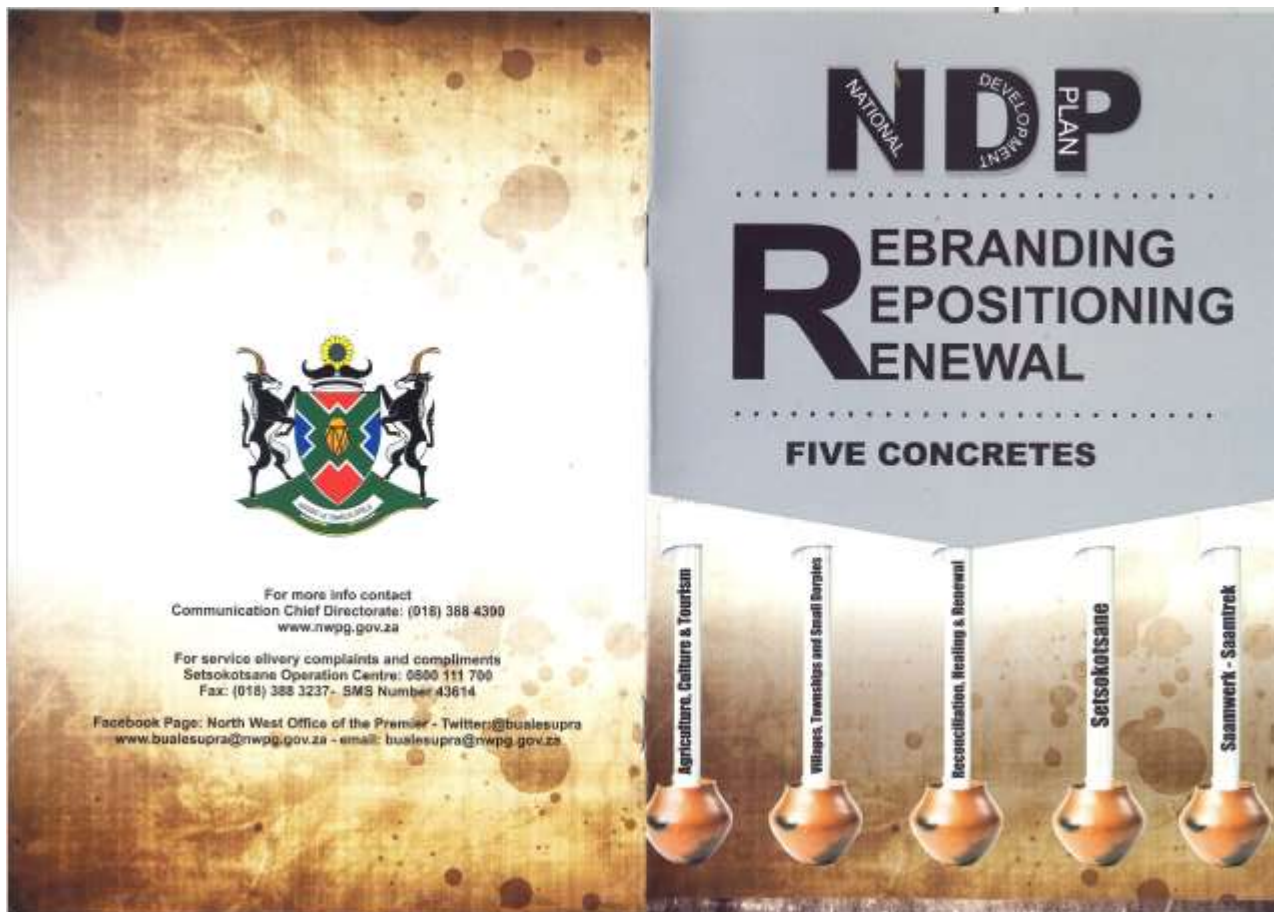
#### **Provincial Departments & municipalities:**

- ❖ To succinctly indicate how **each** can contribute to the realisation of each strategic objective of the PDP within the context of:
  - The RRR vision of the province,
  - The five concretes, and The NDP

#### **All other Stakeholders:**

- ❖ To share ideas on how best the NDP could be implemented in the Bokone Bophirima Province through the strategic objectives set for the PDP.





REBRANDING · REPOSITIONING · RENEWAL

**AGRICULTURE, CULTURE & TOURISM**

**FIVE CONCRETES**

3

**CONCRETE 01** REBRANDING · REPOSITIONING · RENEWAL

**AGRICULTURE, CULTURE, TOURISM (ACT) AND OTHER ECONOMIC TRIBUTARIES**

Agriculture, Culture, Tourism concrete focuses on poverty, inequality and unemployment generally in the Province and VTSD areas in particular. Through these concrete, the province aims to achieve the following objectives:

- 6% economic growth by 2019
- Reduction of population living in poverty
- Radically reduce unemployment
- Economically empower the previously disadvantage communities through investment opportunities in Agriculture, Culture and Tourism
- Industrialisation and investment Information Communication Technology (ICT)
- development of entrepreneurship in the ACT sectors

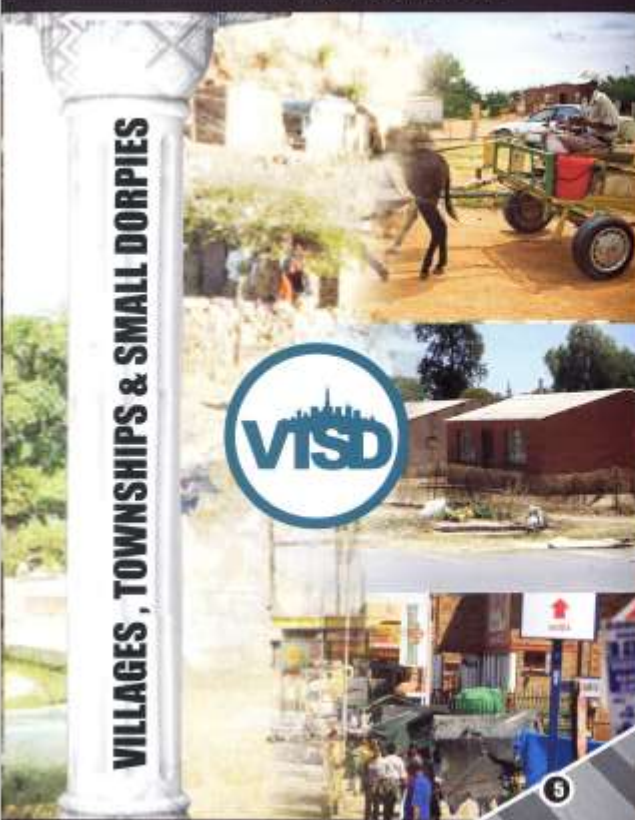
Tributary sectors of the economy such as mining, manufacturing and retail will also remain critical economic pillars in the development of the province.

4

**FIVE CONCRETES**



REBRANDING - REPOSITIONING - RENEWAL
**CONCRETE 02**
REBRANDING - REPOSITIONING - RENEWAL



**VILLAGES, TOWNSHIPS & SMALL DORPIES**


**VTSD**

**FIVE CONCRETES**

### VILLAGES, TOWNSHIPS AND SMALL DORPIES (VTSD) ECONOMIES

Villages, Townships and Small Dorpiés are the most highly affected with respect to the following poverty, inequality and unemployment (PIU). The Strategy focuses on the following:

- Growing the VTSD economies
- Investing in basic services infrastructure such as water, energy, sanitation,
- Developing social and economic infrastructure such as schools, Information Communication and Technology (ICT) for economic growth;
- Redirecting government expenditure to VTSD areas (minimum 70%)
- Ensuring that Communities partner with the state and private sector and other areas of economy.
- Building smart VTSD areas.



**FIVE CONCRETES**

REBRANDING - REPOSITIONING - RENEWAL
**CONCRETE 03**
REBRANDING - REPOSITIONING - RENEWAL



**RECONCILIATION, HEALING & RENEWAL**

**RHR**

**FIVE CONCRETES**

### RECONCILIATION, HEALING AND RENEWAL (RHR)

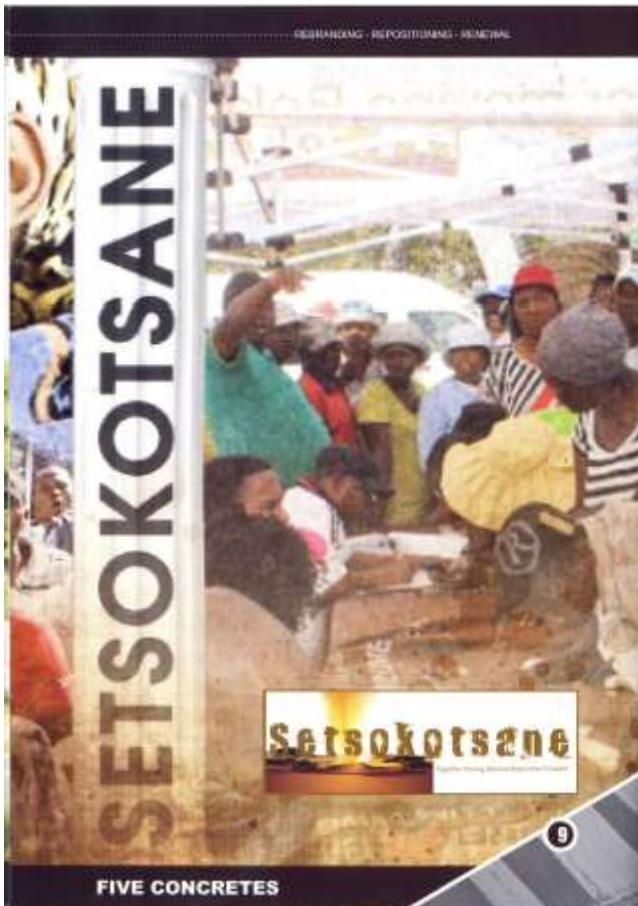
Through the Reconciliation Healing and Renewal concrete, the Bokone Bophirima Provincial Government is facilitating the healing of the divisions of the past as well as the establishment of a society based on democratic values, social justice and fundamental Human rights as espoused in our founding constitution.

**The RHR programme focuses on the following issues:**

- Community Conflict Management
- HIV/AIDS and other communicable diseases
- Moral regeneration
- Social cohesion
- Burials, exhumations, memorials
- Women and child abuse
- Trauma Counselling
- Poverty alleviation
- Culture of volunteerism
- Stability
- Substance Abuse



**FIVE CONCRETES**



## SETSOKOTSANE

### (Integrated Quick Service Delivery Interventions)

Setsokotsane is a quick service delivery intervention mechanism to deal with service delivery challenges across the Province in partnership with National Government, Municipalities, Private Sector, Non-Governmental Organisation, Traditional Leaders and Communities. The main objective is to:

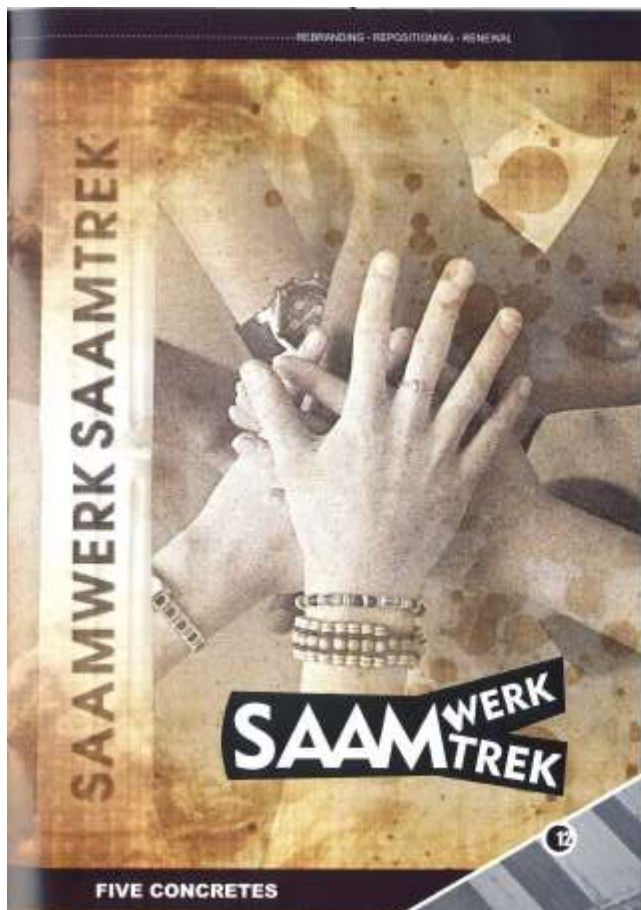
- Engage people on service delivery challenges through Setsokotsane Operations Centre based at Provincial, District, Local and Ward and Bua Le Pusa
- Engage Communities on governments projects planning and implementation
- Engage stakeholders such as forums, associations on challenges facing their sectors or constituencies;
- Get advice from people on service delivery challenges and possible interventions
- Assess the performance of Provincial and Local Government and Intervene where required.
- Monitor implementation of Government projects;
- Strengthen accountability to communities
- Promote intergovernmental relations



## SETSOKOTSANE OPERATION CENTRES

- Deals with complaints, compliments and suggestions from communities.
- Facilitates interventions to deal with service delivery challenges at all levels of government
- Supported by a 24/7hours a day call centre located in Mahikeng
- Championed by the Honourable Premier, MEC's, Executive Mayors and Mayors
- Constituted by the following stakeholders at the ward level:
  - Community Development Workers (CDWs)
  - Community Health Workers (CHWs)
  - School Governing Bodies (SGB)
  - Community Policing Forum (CPFs)
  - Community works Programme (CWP)
  - Community Development Practitioners (CDPs)
  - Ward communities
  - All relevant structures at community level





**CONCRETE 05** REBRANDING - REPOSITIONING - RENEWAL

## SAAMWERK - SAAMTREK

(United In Diversity To Succeed)

It is our belief that unity in diversity breeds success. To that effect, through the Saamwerk Saamtrek philosophy the province aims to attain the following objectives:

- To build a united non-racial prosperous province
- To engender and facilitate cooperative governance among the three spheres of government.
- To develop key strategic partnership with social and business partners to implement the policy of radical socio-economic transformation.
- To leverage the private sector and civil society resources such as human, capital and physical resources to optimize government development efforts
- To promote coordinated approach and integrated planning and implementation of development initiatives
- To work together to avoid duplication and waste of scarce resources
- To install a sense of pride and ownership among our people by ensuring that they participate in the betterment of their own lives.

**FIVE CONCRETES**

REBRANDING - REPOSITIONING - RENEWAL

### Key Provincial Economic Tributaries

- Mining
- Manufacturing
- Construction
- Trade
- Transport
- Finance

**FIVE CONCRETES**

### 5.3. GTLM - POWERS AND FUNCTIONS

#### **Powers and functions of municipalities**

The Constitution contains two main sections for dealing with the powers and functions of municipalities, namely section 156 and 229. Section 156 reflects the powers and functions of municipalities whilst section 229 contains Municipal fiscal powers and functions. It must be borne in mind that the Constitution sits at the top of the legislative hierarchy; consequently no national or provincial legislation may contain provisions which conflict with those contained within the Constitution.

Section 156 of the Constitution states the following:

- (1) A municipality has executive authority in respect of, and has the right to administer
  - (a) the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5; and
  - (b) any other matter assigned to it by national or provincial legislation.
- (2) A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer.
- (3) Subject to section 151(4), a by-law that conflicts with national or provincial legislation is invalid. If there is a conflict between a bylaw and national or provincial legislation that is inoperative because of a conflict referred to in section 149, the by-law must be regarded as valid for as long as that legislation is inoperative.
- (4) The national government and provincial governments must assign to a municipality, by agreement and subject to any conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if
  - (a) that matter would most effectively be administered locally; and
  - (b) the municipality has the capacity to administer it.
- (5) A municipality has the right to exercise any power concerning a matter reasonably necessary for, or incidental to, the effective performance of its functions.

The 2011/12 capacity assessment was the first to be conducted according to the new model.

### **Key Features of the New Model**

New approach to understanding capacity and its implications for adjustments.

Updated means of data collection through a web-based data collection system, supported by telephonic engagement.

Provision of value-added feedback to municipalities to enable better planning and budgeting.

Open resource on capacity available to the local government sector.

A deeper, more rigorous qualitative engagement in 20% of municipalities where adjustments are being considered.

### **Purpose of new model**

- To provide a strategic data resource on local government capacity to inform policy, planning and decision-making;
- To provide municipalities with an analysis of their own capacity and performance while comparing it to peers and those in similar contexts. This will be an invaluable resource to all municipalities ensuring better planning and resourcing;
- To provide data for future assessments of local government powers and functions;
- To extend the scope of the assessments to include Metropolitan Municipalities.

### **Municipalities are categorized as follows:**

- ❖ **Category A:** A municipality that has exclusive municipal executive and legislative authority in its area (Metropolitan municipality).
- ❖ **Category B:** A municipality that shares municipal executive and legislative authority in its area with a category C municipality within whose area it falls (Local Municipality).
- ❖ **Category C:** A municipality that has municipal executive and legislative authority in an area that includes more than one municipality (District Municipality).

The powers and functions allocated to local government in terms of the Constitution section 156(1)(a) are as follows:

According to the Municipal Demarcation Board based on Section 156 of the Constitution and Section 84 of the Municipal Structures Act the following functions were assigned to Dr Ruth S Mompoti District Municipality and Greater Taung Local Municipality.

Nu	Function	Definition	Function Assigned	Done By GTLM	Responsible GTLM Department	Comment
1	Air Pollution	Any change in the quality of the air that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.	LM/DM Function	No	Na	Personnel Budget Limitations
2	Amusement Facilities (34. Public Places)	Beaches means the area for recreational opportunities and facilities along the sea shore available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government. Amusement facilities means a <b>public place</b> for entertainment. The management, maintenance and control of any land or facility owned by the municipality for public use	Local Function	No	Na	Personnel Budget Limitations
3	Billboards & Display of Advertisements in Public Places	The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which: promotes the sale and / or encourages the use of goods and services found in: <ul style="list-style-type: none"> <li>streets</li> <li>roads</li> <li>throughfares</li> <li>sanitary passages</li> <li>squares or open spaces and or</li> <li>private property</li> </ul> The above definition excludes any aspect that may be covered by provincial or national legislation.	Local Function	Yes	SP&HS	
4	Building Regulations	The regulation, through by-laws, and legislated building regulations, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, which must at least provide for: <ul style="list-style-type: none"> <li>Approval of building plans,</li> <li>Building inspections,</li> <li>Issue of completion certificates, and</li> </ul> Control of operations and enforcement of contraventions of building regulations if not already provided for in national and provincial legislation.	Local Function	Yes	SP&HS	Enforcement of National Building Regulations
5	Cemeteries, Funeral Parlours and Crematoria	The establishment, conduct and control of facilities for the purpose of disposing of human and animal remains. In addition, in relation to the district municipality, it means: The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district. And in relation to the local municipality, it means: The establishment, conduct and control of cemeteries and crematoria serving the area of the local municipality only.	Local Function	Yes	Community Social Services	
6	Child Care Facilities	Ensuring a safe and healthy environment within facilities not included in national and provincial legislation pertaining to child care facilities.	Local Function	No	Na	Personnel Budget Limitations
7	Cleansing	The cleaning of public streets, roads and other public spaces either manually or mechanically.	Local Function	Yes	Community Social Services	
8	Control of Public Nuisances	The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future	Local Function	Yes	SP&HS	
9	Control of Undertakings that Sell Liquor to the Public	The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation and licenses, and includes an inspection service to monitor liquor outlets for compliance to license requirements in as far as such control and regulation are not covered by provincial legislation	Local Function	No	Na	Personnel Budget Limitations
10	Facilities for the Accommodation, Care and Burial of Animals	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration requirements outlined in legislation.	Local Function	No	Na	Personnel Budget Limitations
11	Fencing and Fences	Fencing and fences means ensuring the provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads	Local Function	No	?	Personnel Budget Limitations
12	Fire Fighting Service	Any function not included in the definition applicable to a district municipality, including fighting and extinguishing of all fires; the rescue and protection of any person, animal or property in emergency situations not covered by other legislation or powers and functions.	LM/DM Function	No	?	Personnel Budget Limitations Assigned to The DM

Nu	Function	Definition	Function Assigned	Done By GTLM	Responsible GTLM Department	Comment
13	Integrated (IDP) Municipal Planning	<i>Municipal Planning means the compilation and implementation of an integrated development plan in terms of the Systems Act. Additionally in relation to the district municipality "municipal planning" means: Integrated development planning for the district as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality. Additionally in relation to the local municipality "municipal planning" means: Integrated development planning for the local municipality in accordance with the framework for integrated development plans prepared by the district municipality</i>	Local Function	Yes	Municipal Manager	
14	Levying of fees for Services Provided by LM		Local Function	Yes	Finance	
15	Levying of Rates on Property		Local Function	Yes	Finance	
16	Levying of Surcharges on Fees for Services Provided for or on behalf of the LM		Local Function	Yes	Finance	
17	Licensing and control of undertakings that sell food to the public	<i>Ensuring the quality and the maintenance of food safety and hygiene related environmental health standards through regulation, a issuance of a certificate of acceptability and monitoring of any place that renders in the course of any commercial transaction the supply/handling of food intended for human consumption. Implement policy and regulations 'as provided for and prescribed in terms of the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972) and the Health Act, 1977 (Act 63 of 1977), including the relevant regulations published under the mentioned Acts.</i>	Local Function	No	Na	Personnel Budget Limitations
18	Licensing of Dogs	<i>The control over the number and health status of dogs through a licensing mechanism</i>	Local Function	No	Na	Is the Function Still Relevant?
19	Local Amenities	<i>The provision, manage, preserve and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control of any such or other facility for public use but excludes such places, land or buildings falling within competencies of national and provincial governments.</i>	Local Function	Yes	Community Social Services	
20	Local Roads and Streets	<i>The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of, connected with, or belonging to the road. In relation to a district municipality it also means: Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole. In relation to a local municipality it also means a street in a built-up area.</i>	Local Function	Yes	Infrastructure Development	
21	Local Sport Facilities	<i>The provision, management and/or control of any sport facility within the municipal area.</i>	Local Function	Yes	Community Social Services	
22	Local Markets	<i>Fresh Produce Markets means: The establishment, operation, management, conduct, regulation and control of markets restricted to the selling of fresh products, vegetables, fruit, flowers, fish and meat. Markets means: The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc. In relation to a District Municipality it also means: The establishment, conduct and control of fresh produce markets serving the area of a major proportion of the municipalities in the district In relation to a Local Municipality it also means: The establishment, conduct and control of fresh produce markets serving the local municipality area only</i>	Local Function	Yes	LED	No capacity at Local Level
23	Municipal Abattoirs	<i>Municipal abattoirs means The establishment, conduct and/or control of facilities for the slaughtering of livestock and poultry In relation to a District Municipality it also means: The establishment, conduct and control of abattoirs serving the area of a major proportion of the municipalities in the district In relation to a Local Municipality it also means: The establishment, conduct and control of abattoirs serving the local municipality area only</i>	LM/DM Function	No	Na	Done by DM
24	Municipal Airports	<i>Municipal airport means a demarcated area on land or water or a building which is used or intended to be used, either wholly or in part, for the arrival or departure of aircraft which includes the establishment and maintenance of such facility including all infrastructure and services associated with an airport, and the regulation and control of the facility, but excludes airports falling within the competence of national and provincial governments Additionally, in relation to the district it is a "municipal airport" serving the area of the district municipality as a whole. In relation to the local municipality it is a "municipal airport" serving the area of the local municipality only.</i>	LM/DM Function	Yes	Infrastructure Development	Maintenance of the Airstrip.

Nu	Function	Definition	Function Assigned	Done By GTLM	Responsible GTLM Department	Comment
25	Municipal Health Service	<p>According to the Minmec resolution in July 2002: Municipal Health Services to be defined as environmental health services, as defined in the latest draft of the National Health Bill, namely: for the protection, promotion and maintenance of human health, potable water quality monitoring, food control, waste management, control of premises, communicable disease control, vector control, environmental pollution control, disposal of the dead, chemical safety and noise control but excluding port health, malaria control and control of hazardous substances.</p> <p>This definition of municipal health service includes aspects of at least the following Schedule 4 Part B and Schedule 5 Part B functions:</p> <ul style="list-style-type: none"> <li>o Air pollution</li> <li>o Noise pollution</li> <li>o Solid waste removal and &amp; disposal</li> <li>o Water and sanitation</li> <li>o Licensing and control of undertakings that sell food to the public</li> <li>o Control of public nuisances</li> <li>o Facilities for the accommodation, care and burial of animals</li> </ul> <p>In order for the above definition of municipal health services to be enforceable, an amendment to at least the Municipal Structures Act will be required. The Minister for Provincial and Local Government has published regulations in the Government Gazette on 3 January 2003 for the municipal health services function, which will come into affect on 1 July 2004. In the interim, the MECs have made adjustments for the some of the functions listed above.</p>	LM/DM Function	No	Na	Personnel Budget Limitations, No Infrastructure
26	Municipal Parks & Recreation	The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and includes playgrounds but excludes sport facilities	Local Function	Yes	Community Social Services	
27	Municipal Planning (Town Planning)	Development and implementation of a town planning scheme or land use management scheme for the municipality including administration of development applications in terms of special consents and rezonings. It may therefore be advisable to establish integrated development planning and municipal planning as two separate functions.	Local Function	Yes	SP&HS	
28	Municipal Public Transport	<p>In relation to the local municipality:</p> <p>The regulation and control, and where applicable, the provision of:</p> <ul style="list-style-type: none"> <li>▪ Services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or, where applicable, within a particular area</li> <li>▪ Scheduled services for the carriage of passengers, owned and operated by the municipality, on specific routes</li> </ul> <p>In relation to the district means: The regulation of passenger transport services.</p>	LM/DM Function	No	Na	Personnel Budget Limitations, No Fleet or Infrastructure
29	Municipal Public Works relating to any Function of the LM		LM/DM Function	No	Na	Personnel Budget Limitations
30	Noise Pollution	The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future	LM/DM Function	No	Na	Personnel Budget Limitations
31	Pontoons, Ferries, Jetties, Piers & Harbours	Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matter related thereto, and matters falling within the competence of national and provincial governments	LM/DM Function	Na	Na	Not applicable to GTLM
32	Pounds	The provision, management, maintenance and control of any area or facility set aside by the municipality for the securing of any animal or object confiscated by the municipality in terms of its by-laws.	LM/DM Function	Yes	Community Social Services	
33	Promotion of Local Tourism for the Area	The promotion, marketing and, if applicable, the development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate, structure and control the tourism industry in the municipal area subject to any provincial and national legislation, and without affecting the competencies of national/provincial government pertaining to "nature conservation", "museums", "libraries" and "provincial cultural matters".	Local Function	Yes	LED	Assigned to the DM
34	Public Places	Amusement facilities means a public place for entertainment The management, maintenance and control of any land or facility owned by the municipality for public use.	Local Function	Yes	Community Social Services	

Nu	Function	Definition	Function Assigned	Done By GTLM	Responsible GTLM Department	Comment
35	Refuse Removal, Refuse Dumps and Solid Waste Disposal Sites	<p><i>"Refuse removal, refuse dumps and solid waste disposal"</i></p> <p>Refuse removal, refuse dumps and solid waste disposal means the removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and includes the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment for the inhabitants of a municipality</p> <p>In relation to the District municipality it means:</p> <p>Solid waste disposal sites, in so far as it relates to-</p> <p>(i) the determination of a waste disposal strategy for the district as a whole;</p> <p>(ii) the regulation of waste disposal strategy for the district as a whole;</p> <p>(iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.</p> <p>In relation to the Local Municipality it means:</p> <p>(i) The determination of a waste disposal strategy for the local municipality only</p> <p>(ii) The regulation of local waste disposal for the local municipality only</p> <p>(iii) The collection and removal of waste and transporting to a local waste disposal site, bulk transfer facility and district waste disposal site</p> <p>The establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for the local municipality only</p>	Local Function	Yes	Community Social Services	
36	Retail Potable Water supply systems and domestic waste-water and sewerage disposal systems serving the area of the municipality	<p>The establishment or procurement, where appropriate, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply points, metering, tariffs setting and debt collection; and provision of appropriate education so as to ensure reliable supply of a sufficient quantity and quality of water and effective water use amongst end-users, including informal households, to support life and personal hygiene.</p> <p><i>"Domestic waste-water and sewerage disposal systems"</i> means</p> <p>The establishment or procurement, where appropriate,, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of services necessary for safe and hygienic households</p>	Local Function	Yes	Infrastructure Development	GTLM is maintaining the service in areas as before amalgamation.
37	Retail Supply of Electricity and Gas	Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network, tariff policies, monitoring of the operation of the facilities for adherence to standards and registration requirements, and any other matter pertaining to the provision of electricity in the municipal areas.	Local Function	Yes	Infrastructure Development	GTLM is rendering the service in licensed areas.
38	Street Lighting	The provision and maintenance of lighting for the illuminating of streets	LM/DM Function	Yes	Infrastructure Development	GTLM is rendering the service in licensed areas.
39	Street Trading	The control, regulation and monitoring of the selling of goods and services along a public pavement, road reserve and other public places but excluding the following: Fresh produce markets as defined above.	Local Function	Yes	SP&HS	
40	Storm Water Management in Built Areas	The management of systems to deal with storm water in built-up areas.	Local Function	Yes	Infrastructure Development	
41	Trading Regulations	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation	Local Function	Yes	SP&HS	
42	Traffic and Parking	The management and regulation of traffic and parking within the area of the municipality including but not limited to, the control over operating speed of vehicles on municipal roads but excluding any provincial competences as specified in legislation.	Local Function	No	Na	Personnel Budget Limitations

#### **5.4. VISION, MISSION & VALUES**

The following Vision, Mission and Values were adopted by the 3<sup>rd</sup> generation of council and were not amended by the 4<sup>th</sup> term of council:

### **VISION**

**A PROSPEROUS COMMUNITY THAT IS SOCIALLY, CULTURALLY AND  
ECONOMICALLY SUSTAINABLE**

-----  
**“MORAFE O O ATLEGILENG O O BOTSALANO O O IPELANG KA SETSO  
LE MORUO O O TSEPAMENG”**  
-----

**‘N WELVARENDE GEMEENSAP WAT SOSIAAL, KULTUREEL EN  
EKONOMIES VOLHOUBAAR IS**

### **MISSION**

**INITIATING AND PROMOTING SUSTAINABLE SOCIO-ECONOMIC GROWTH  
THAT IS ACCESSIBLE TO DEVELOPMENT THROUGH AGRICULTURE, HERITAGE  
AND MINING**

### **VALUES**

**BOTHO / CONSULTATION / TRANSPARENCY / ACCOUNTABILITY / INTEGRITY  
/ PROFESSIONALISM**



## 5.1. STRATEGIC PLANNING SESSION

The following table is a summary of the status quo and outcome of the Strategic Session that was held from the 17 to 19 of February 2017 to inform future interventions:

Department /Section	Issue	Resolution	By Who	By when
<b>Infrastructure Development</b>				
PMU	Contractors appointed at a particular price but then later need a variation order and extended period of time.	Need for a specialist advise in pricing before contracting Have regular quality inspections (Assurance) Strengthen systems in PMU	MM's office – Technical office & other stakeholders	As from March 2017 and on continuous basis
PMU	Minimisation of cost construction	Investigate ways of introducing a different approach on methodologies (more labour intensive with own equipment) mechanisms in road construction. Adoption a GTLM standard specifications to decrease consulting costs on capital projects & maintenance.	Services Delivery directorate & PMU	On-going
Technical Services	High Mass lights	Compilation of a particular specification for high mass lights	Specification committee & Infrastructure	End of March 2017
Technical Services	Provision of water	Progress on implementation of the plan to become a water service authority	Technical services	On-going
Technical Services	Traffic congestion into the CBD	Source funding to implement plans as per precinct plan to address congestion into the CBD	MM & Technical Services	Phasing out as off 2016 - 2021
Technical Services	Office space	Temporary structure purchased as a matter of urgency. Call for proposals	Community Services & SCM	End of June
Technical Services	Access to municipal services	Establishment of municipal satellite offices in Ga Motibili & Ga Maudi	Corporate services	1 July 2017
<b>Department : Land Use and Human Settlement</b>				
Land Use	Development not according to spatial plan Possible non implementation of the agreement due to change of politicians or staff	Traditional Leaders & municipality to enter into an MOU in order to develop according to the Land use plans and Workshop Traditional Leaders on land use plans & economic development The MOU to be adopted by the council make SDF items part of the department's KPIs  Incorporation of this onto the IDP and performance agreements. Regular reporting of progress to all stakeholders.	GTLM & Traditional Leaders IDP & PMS	End of January 2017       1 March 2017 Immediately after signing of agreement
<b>Department: Community Service</b>				
Community Services	Community services not performing	Look into the reestablishment of the unit	MM & Community services	30 March 2017
<b>Municipal Manager's office</b>				
IDP Office	Community issues raised during IMBISOs not responded to	Records of the list of those issues will be addressed by management Two IMBIZOs will be held per year one in March/ April & October	IDP Office	Address records by Mid-February 2017
IDP	GTLM not performing some functions that it should & could generate revenue for them	Identify those powers and functions not being performed and investigate ways of getting GTLM to perform them. And get council approval	All departments	End of March 2017
Internal Auditor	2015/16 Unqualified audit not achieved	Implementation and month to month monitoring of Action plan on addressing flagged issues by AG and action them.	Managers, Council Committee & Council	Monthly basis until August 2017
LED	Preparation of LED projects for the next five years	Update of current information to ensure accuracy.	LED Office & portfolio	Mid-February 2017

Department /Section	Issue	Resolution	By Who	By when
LED	How does the SCM Policy benefit the local businesses	Continuous reporting of awarded service provision should be submitted to relevant departments, council & the public.	SCM;LED; PMU & Communications	1 March 2017 & ongoing
LED	Shortage of staff and resources	Prioritise staffing issue in LED (employ specialists). Fill the positions with Interns	LED & MM	After adoption of strategic plan
LED	Establishment of the LED as a directorate	Investigate the possibility of a Development Agency vis a vis the establishment of the LED as Directorate. Benchmark with municipalities with existing Development Agency	LED & MM	30 March 2017
LED	Drought and climate change affecting agriculture	Facilitate the possibility of rainwater harvesting through relevant government stakeholders	LED & Disaster	30 June 2017 & on-going
Communication	Unintegrated political oversight on IT & communication	Communication and Marketing & IT to fall under one Portfolio – if approved by council. Integrated Marketing Communications Strategy to be submitted to Portfolio Committee for approval.	Council	End of March 2017
IT	Internal Capacity and ICT Infrastructure SCOA Compliance	Migrate to new IT system Implement ENDPOINT data recovery system that will back-up for all computers and save on the cloud.  ICT project will commence even though the ICT manager is not yet appointed. Form a task team Appoint junior IT technician Support MSCOA compliance.	IT Office	1 February 2017    1 April 2017
<b>Corporate Service Department</b>				
Corporate Services	Uncontrolled Burial of the poor (pauper's funeral)	Benchmark with other municipalities & develop a policy	Corporate services	End of March 2017
Corporate Services	Non filling of the ICT/ security manager's position	Employ an information security manager as soon as possible.	MM& Corporate services HR	End of March 2017
MPAC/ Internal Audit	Irregular expenditure	Irregular expenditures from 2008 – 2015/16 financial year have to be resolved & submitted to treasury for condonement/ recovery where applicable	MPAC	End of February 2017
<b>Department: Finance</b>				
Finance	Poor collection rate due to internal & external challenges faced.	Relook at the establishment of the unit. Form a Task team.	CFO & MM	February 2017
Finance	Writing-off of debts	Through investigation before writing-off of debts	Revenue collection	End of July 2017
Finance	Assets management supported by external consultants	Relook at the establishment of the Unit	CFO& MM	End of March 2017
Finance	Expenditure not properly managed	Managers should manage expenditure in their departments and there should be investigation & consequence management where necessary.	All departments, MM & MPAC	As off 1 February 2017
Finance	SCM – contracting service providers that are on PERSAL	Procure a Vetting system	SCM	1 March 2017
Finance		MSCOA, Bi-laws & Policy workshop for the new Council	All Departments, Traditional Leaders & Council	End of February 2017
Finance	Indigents Registration	Expand our visibility by utilizing ward councilors, CDWs	Revenue Services	On-going as off Mid-February

## 5.2. STRATEGIC OBJECTIVES

The main purpose of this section is to inform the Service Delivery and Budget Implementation Plan and must be used by directors to draft their SDBIPs.

The following table contains the Strategic Objectives that will inform the SDBIPs of directorates.

	<b>Strategic Objective - Cross Cutting to Relevant Departments and Units</b>	<b>National &amp; Municipal KPA</b>
1	Create an environment that promotes development of local economy & facilitate job creation	Local Economic Development
2	Create an organised and safe environment for street traders	Local Economic Development
3	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Infrastructure Development & Service Delivery
4	To maintain a reliable ICT Infrastructure and render effective end-user support	Infrastructure Development & Service Delivery
5	Improve library infrastructure & services that reflect the specific needs of the communities they serve.	Infrastructure Development & Service Delivery
6	Improve organisational cohesion effectiveness	Good Governance & Public Participation
7	Improve staff capacity at libraries to respond appropriately to community knowledge & information needs	Infrastructure Development & Service Delivery
8	Improve the culture of reading	Infrastructure Development & Service Delivery
9	Promote a culture of participatory & good governance	Good Governance & Public Participation
10	Promote and align environmental management with spatial development plans	Infrastructure Development & Service Delivery
11	Promote compliance with National Building regulations	Infrastructure Development & Service Delivery
12	Promote integrated human settlements	Infrastructure Development & Service Delivery
13	Promoting security of land tenure.	Infrastructure Development & Service Delivery
14	To facilitate regular flow of information between GTLM and its internal and external stakeholders	Good Governance & Public Participation
15	To improve overall financial management in the municipality by developing & implementing appropriate systems & controls	Municipal Finance Viability & Management
16	To initiate and maintain mutually beneficial relationships with local, regional and national media.	Good Governance & Public Participation

	<b>Strategic Objective - Cross Cutting to Relevant Departments and Units</b>	<b>National &amp; Municipal KPA</b>
17	To maintain and Control public amenities and areas to promote a safe and healthy environment	Infrastructure Development & Service Delivery
18	To promote GTLM as a Municipal Brand which strives for Excellence (to Internal and External Stakeholders).	Good Governance & Public Participation
19	To coordinate all disaster related incidents within the jurisdiction of the municipality.	Infrastructure Development & Service Delivery
20	To accelerate waste removal by providing households with weekly waste removal in formal areas	Infrastructure Development & Service Delivery
21	To provide education and awareness on waste management issues	Infrastructure Development & Service Delivery
22	To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources	Local Economic Development
23	To create healthy and prosperous rural communities with viable alternatives to subsistence farming. Facilitate and empower the farming households and communities to benefit from new opportunities being created from growth in demand for agricultural commodities and expanding markets for high-values products in local, district and regional markets.	Local Economic Development
24	To promote and unlock tourism development potential in order to ensure that Greater Taung is a preferred tourism destination	Local Economic Development
25	To promote heritage and cultural activities in Greater Taung through events	Local Economic Development
26	To develop the value chain approach in the poverty alleviation projects and to establish the socio-economic viability of the industry in GTLM and secure external market	Local Economic Development

## 6. INTEGRATED PROGRAMMES

### 6.1. INTRODUCTION TO INTEGRATED PROGRAMMES

This section covers the Integrated Plans and Programmes.

It is not practically possible to include all the documentation of the integrated programmes into the IDP content and there for the IDP will refer to these documents were relevant.

To ensure a focussed approach towards project implementation and improvement on service delivery it was important to deal with each of the following sectors in detail in the form of an integrated plan/programme.

Usually integrated plans or programmes are plans that will inform the priorities for development within a specific sector and will also align to relevant sectors that it will depend on or will have an impact on when it is implemented.

It has become crucial not to look at integrated plans only as plans but also to consider its strategic value in development and there for it was important from a strategic point of view to include (integrate) the section of integrated plans and programmes under this section of the IDP which deal with strategies.

Notice must also be taken that these programmes are dynamic by nature which means that it might be reviewed or are still in the process of being reviewed.

## 6.2. SUMMARY - STATUS OF INTEGRATED PROGRAMMES

Integration Phase	Document	Status	Action
<b>Financial Cluster</b>	Budget Summary	Completed	
	Five Year Capital Investment Programme	Completed	
<b>Institutional Cluster</b>	Organizational Structure	Reviewed at StratPlan 17 to 19 Jan 2017	
	Employment Equity Plan	In Process of Review	
	Workplace Skills Plan	In Process of Review	
	Health and Safety Plan	In Process of Review	
	Employee Wellness Programme	In Process of Review	
<b>Spatial Perspective</b>	Spatial Development Framework (SDF)	Approved – In Place	31 Oct 2016 – Res No 99/2016 Focus on implementation
	Land Use Management Scheme	Approved – In Place	31 Oct 2016 – Res No 99/2016 Focus on implementation
	Environmental Management Plan and Programme	Approved – In Place	31 Oct 2016 – Res No 99/2016 Focus on implementation
	Taung Precinct Plan	Approved – In Place	31 Oct 2016 – Res No 99/2016 Focus on implementation
<b>Infrastructure Cluster</b>	Water Services Development Plan	To be Confirmed	District Function Requested from DM IDP Manager
	Waste Management Plan	To be Confirmed	District Function Requested from DM IDP Manager
	Transport Plan	To be Confirmed	Done at Provincial Level
<b>Social Cluster</b>	Poverty Reduction and Gender Equity Plan	Outstanding	
	Disaster Management Plan	Reviewed In Place	District Function Review done locally
	HIV/AIDS Plan and Programme	Outstanding	
	Housing Sector Plan	In Process	Provincial Project
<b>Economic Cluster</b>	GTLM LED Strategy	In Place	

### 6.3. INSTITUTIONAL CLUSTER

The availability of office space, congestion in offices as well as the lack of proper council facilities impacts negatively on the productivity of officials and councillors.

The current office space is as follows:

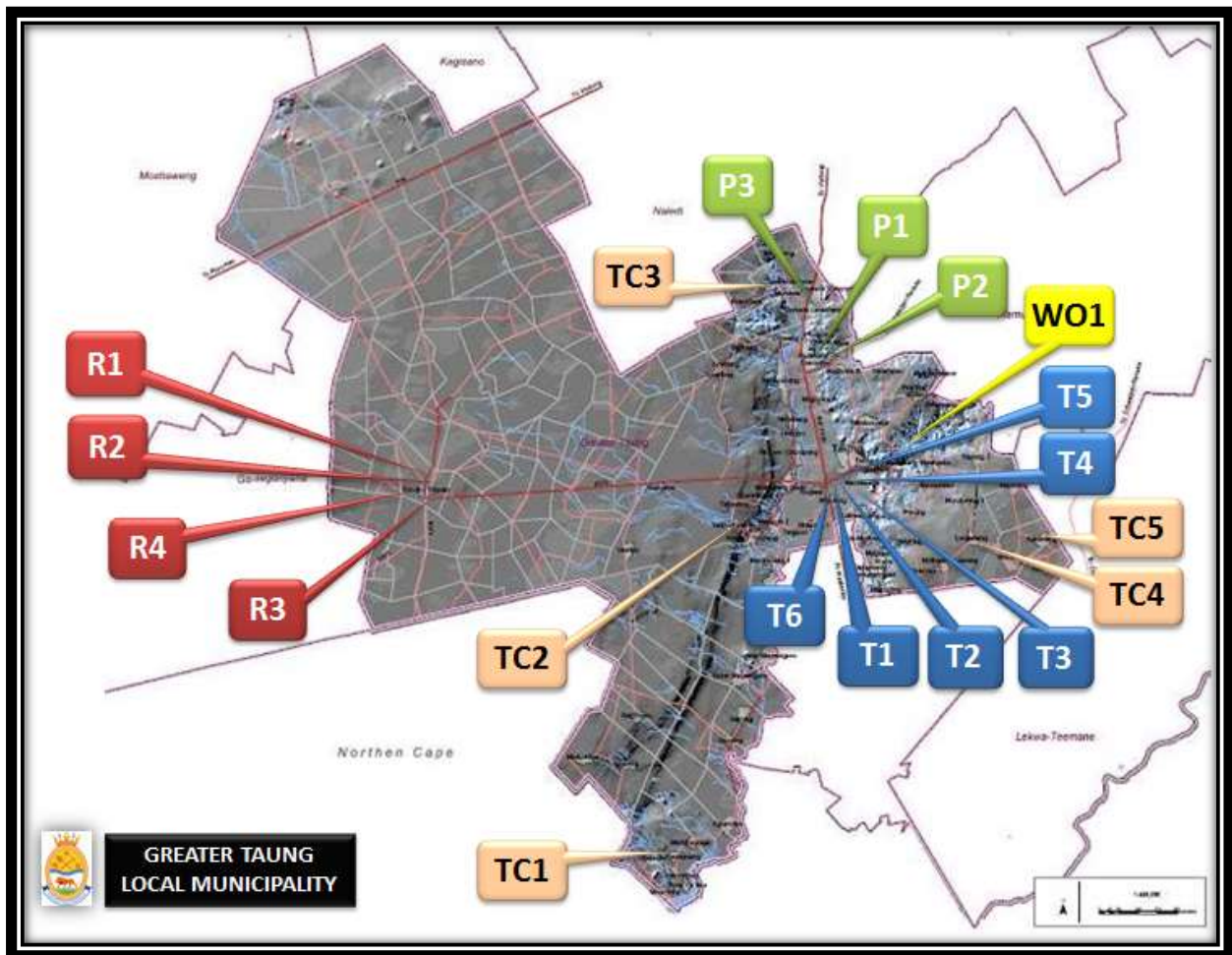
- ❖ Admin Office = 745 sqm
- ❖ Political Office = 385 sqm
- ❖ Lease Office = 205 sqm

A survey was done taking into account the institutional profile and organizational structure of GTLM which concluded that the required office space is 5,010 sqm.

The following Table reflects the buildings that is used by GTLM for daily operations:

Nu	Map Nu	Building Name	Nu of Users	GPS Coordinates
1	T1	Taung Admin	74	-27.56167, 24.74730
2	T2	Taung Political	21	-27.55982, 24.74795
3	T3	Taung Library	3	-27.55824, 24.75019
4	T4	Taung Training Centre	4	-27.55780, 24.75023
5	T5	Katlego Lease Building (Private)		-27.56092, 24.74497
6	T6	Taung Shed (Private)	1	-27.56192, 24.74436
7	P1	Pudimoe Admin	6	-27.41028, 24.72039
8	P2	Pudimoe Library	3	-27.41038, 24.71993
9	P3	Dryharts Container Library	1	-27.33416, 24.71956
10	R1	Reivilo Admin	8	-27.56313, 24.18228
11	R2	Boipelo Library	1	-27.56621, 24.19237
12	R3	Reivilo Workshop (Private)	3	-27.57496, 24.18633
13	R4	Reivilo Infrastructure Works	1	-27.56936, 24.18479
14	TC1	Losasaneng - Thusong Service Centre	2	-28.02545, 24.53190
15	TC2	Mokassa II - Thusong Service Centre	2	-27.60958, 24.66936
16	TC3	Moretele - Thusong Service Centre	2	-27.31956, 24.69376
17	TC4	Longaneng - Thusong Service Centre	2	-27.62678, 24.94648
18	TC5	Kokomeng - Thusong Service Centre	2	-27.63181, 25.03971
19	WO1	Kolong – Ward Office	2	-27.53902, 24.82845

A Map Reflecting GTLM Office Buildings:





### 6.3.1. ORGANIZATIONAL STRUCTURE

The Organogram was reviewed in order to keep up with changing Local Government environment and was aligned with the IDP to ensure improvement on service delivery and implementation of the IDP Objectives and Outputs.

The Organizational Structure was reviewed to that need to be performed by the municipality.

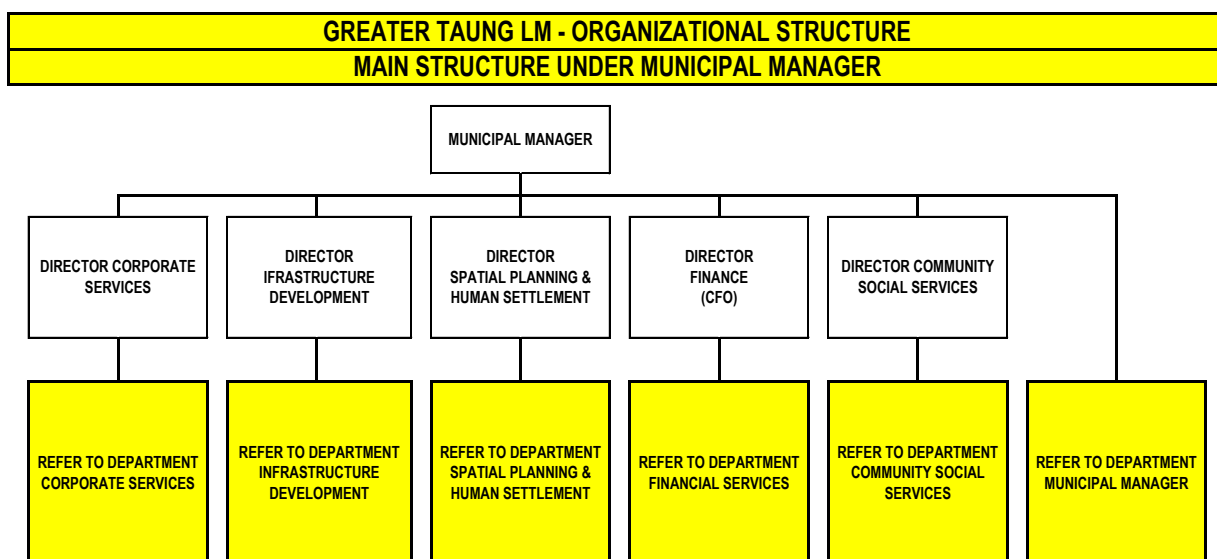
GTLM did adopt a salary structure and a Skills Retention Policy that can enable the municipality to retain and attract skilled personnel to build capacity at the municipality.

### 6.3.2. GTLM - DEPARTMENTS

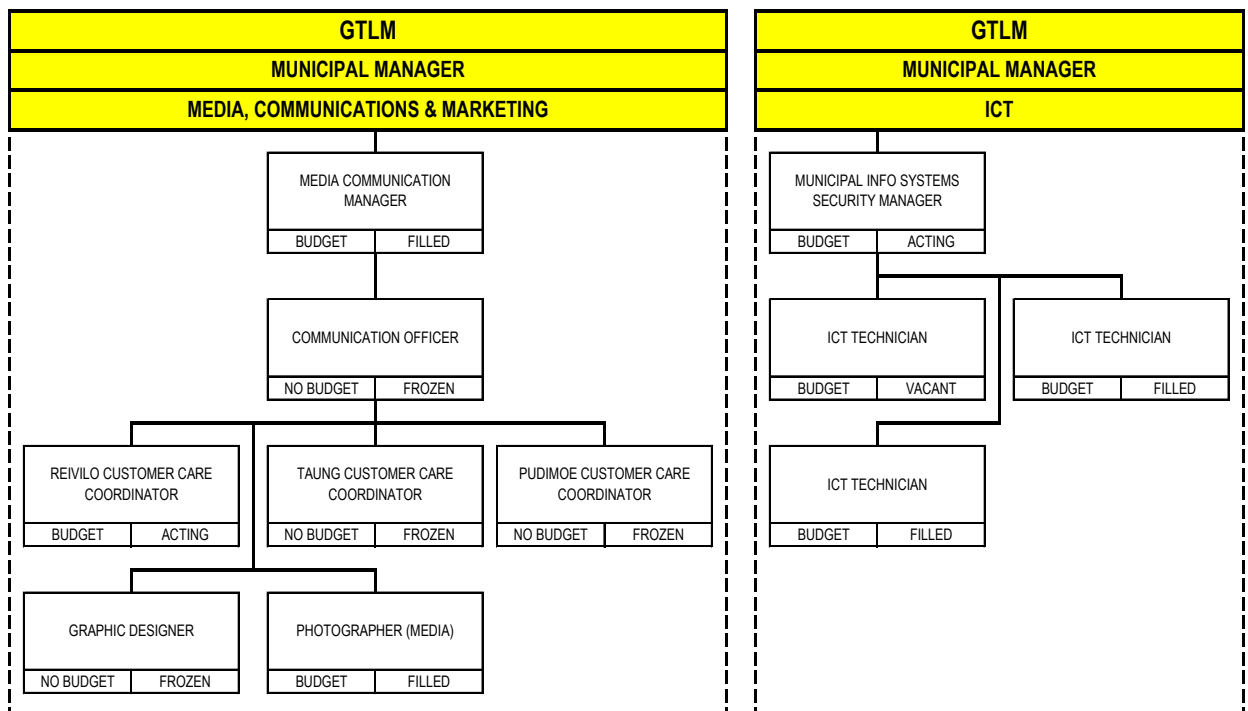
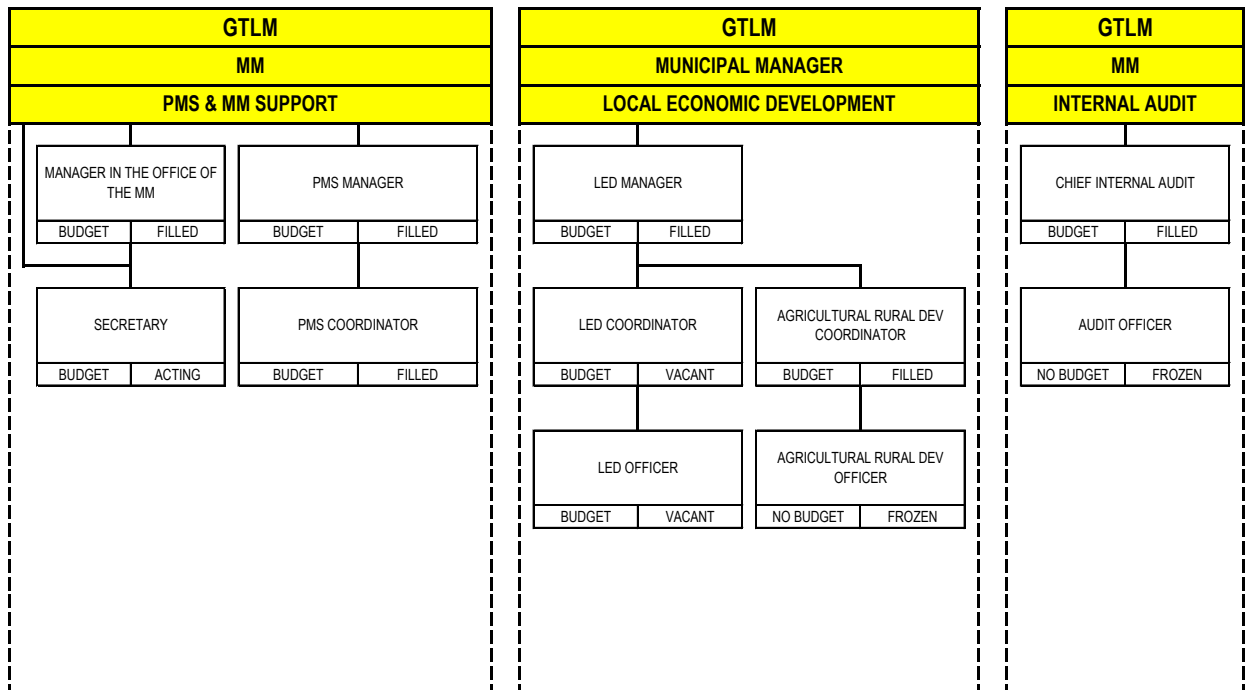
The GTLM consist of six main departments.

The Municipal Manager does have a department on its own with different units that report directly to the Municipal Manager.

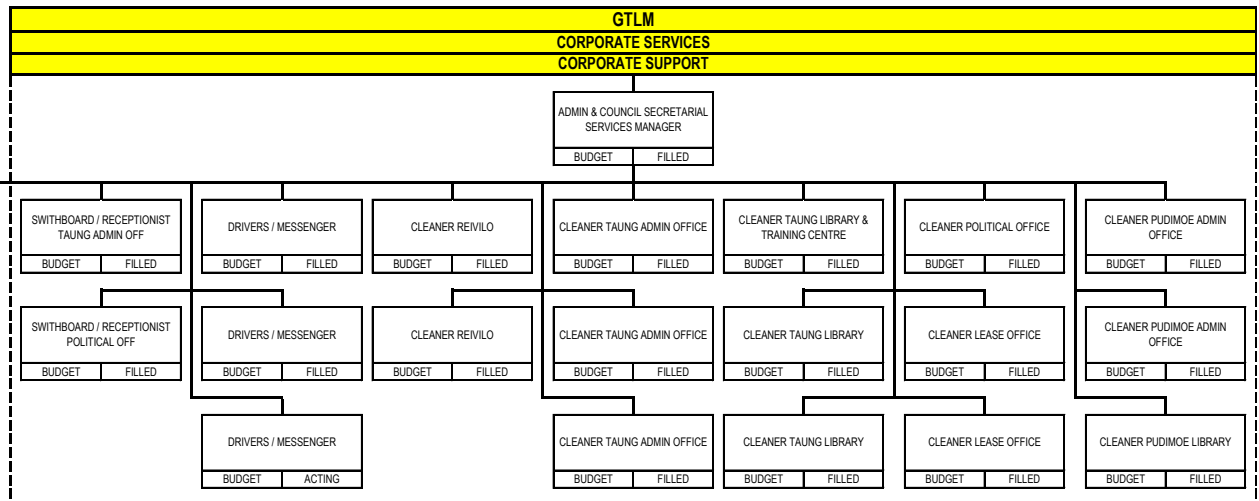
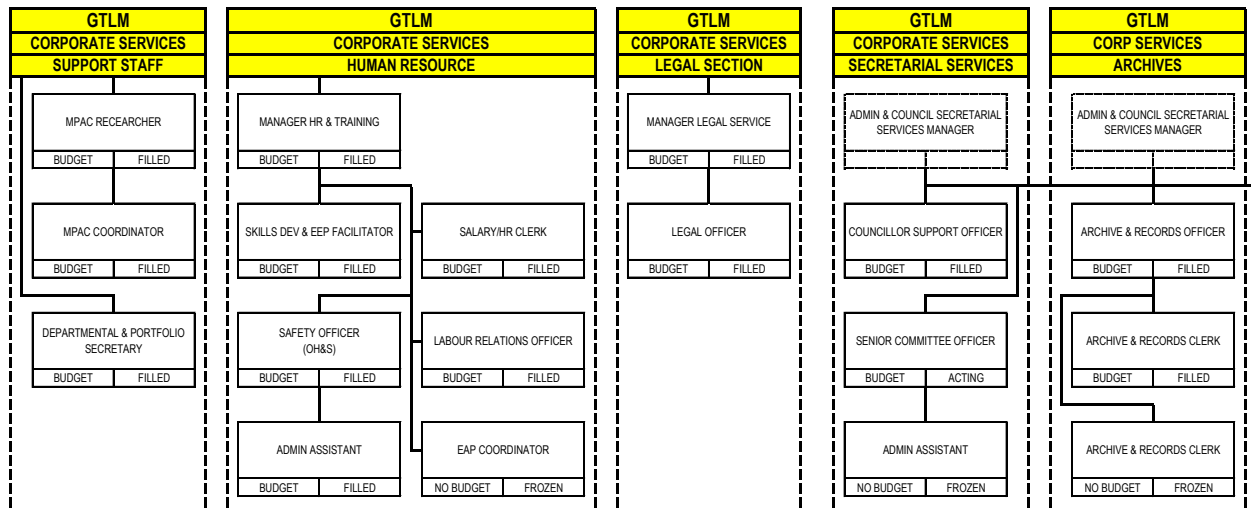
The breakdown of the departments are included in the IDP and is there for approved as part of the IDP and will be applicable for the duration of the 5 year IDP unless it is reviewed and approved by Council during the annual review process.



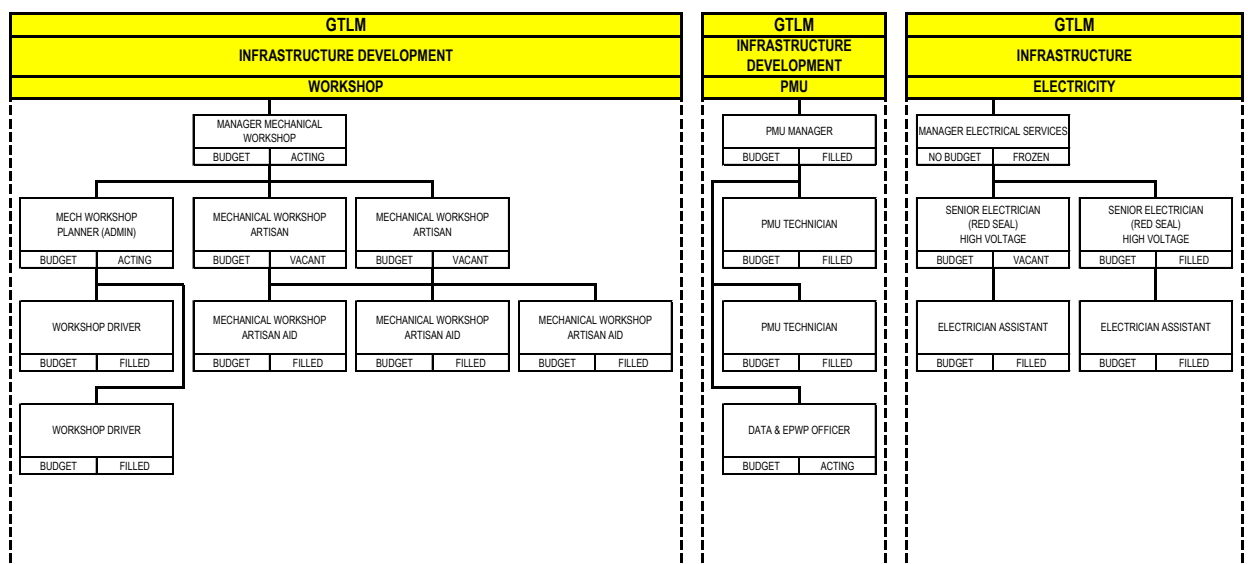
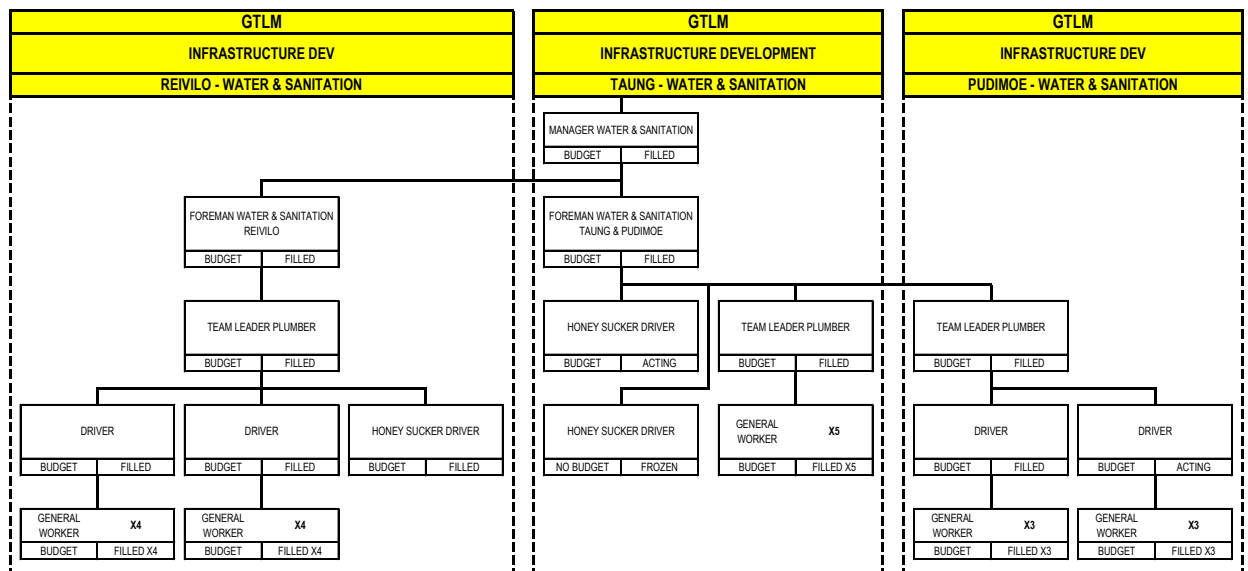
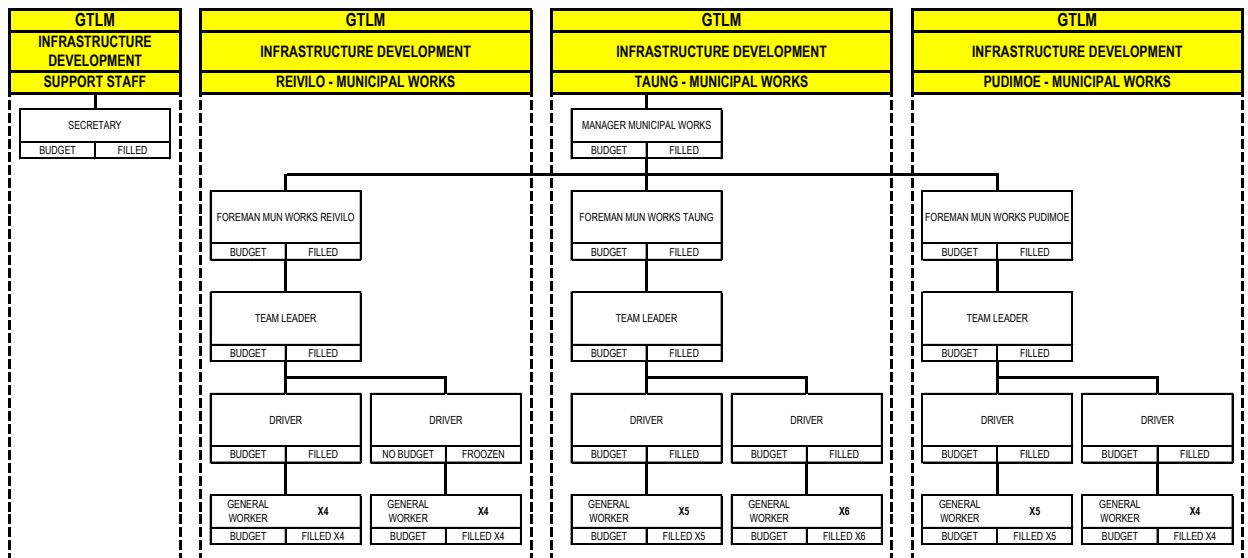
### 6.3.3. DEPARTMENT – MUNICIPAL MANAGER

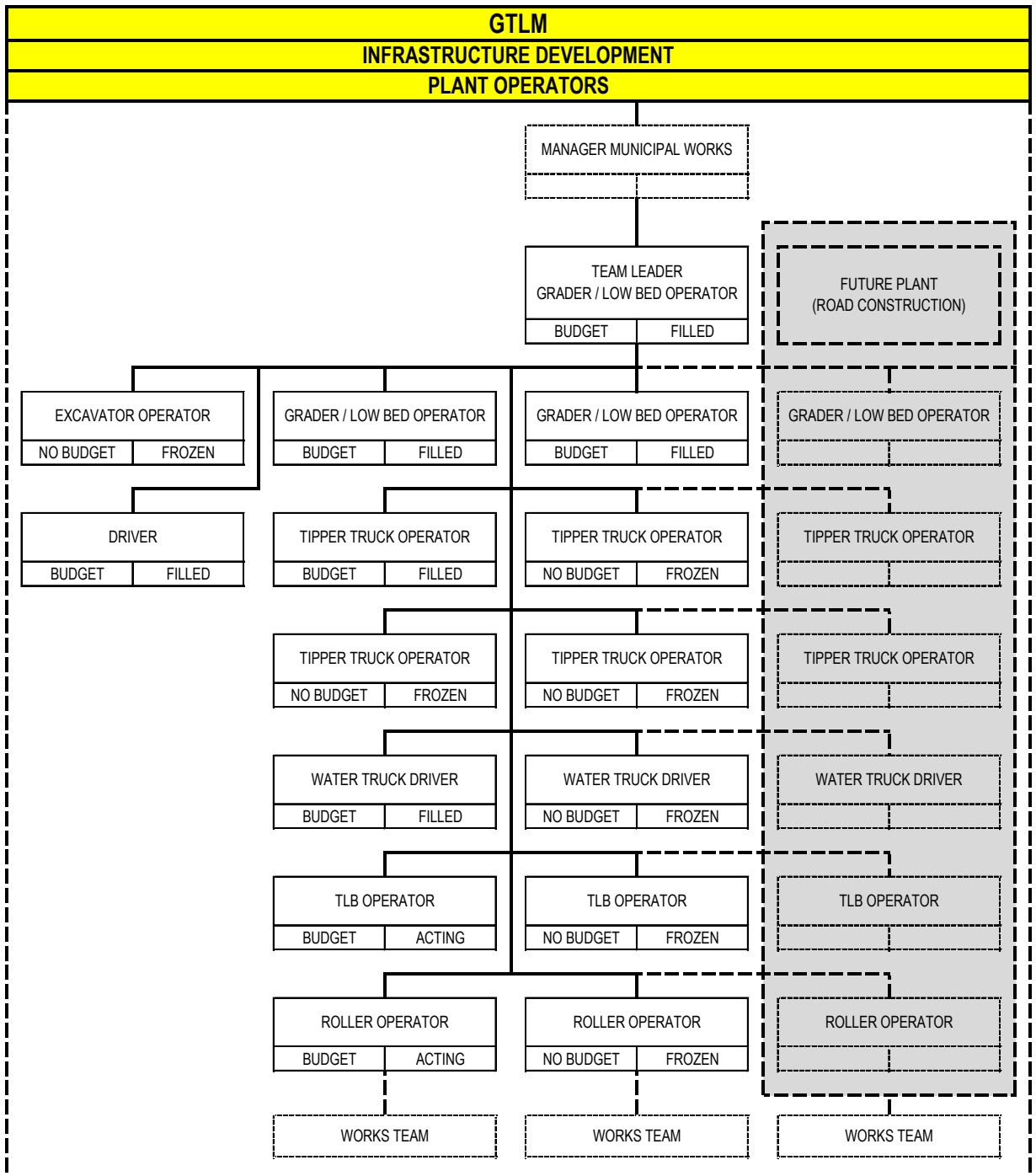


### 6.3.4. DEPARTMENT – CORPORATE SERVICES

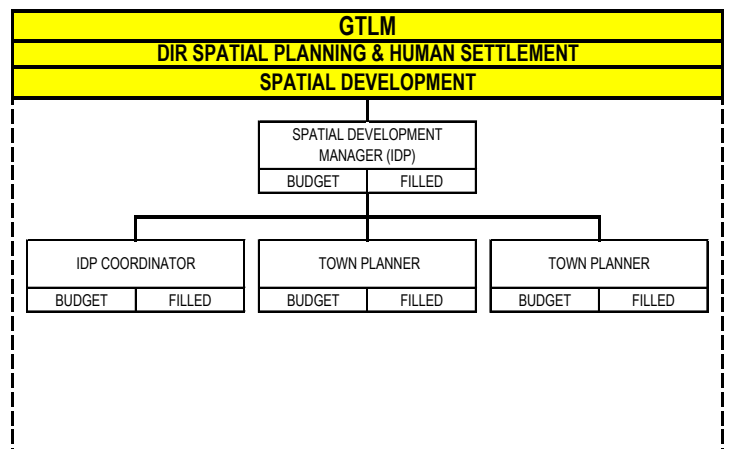
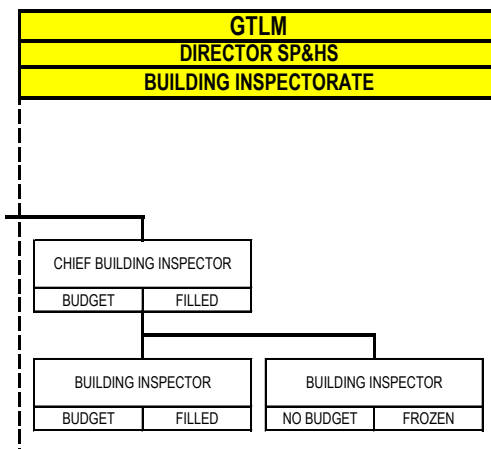
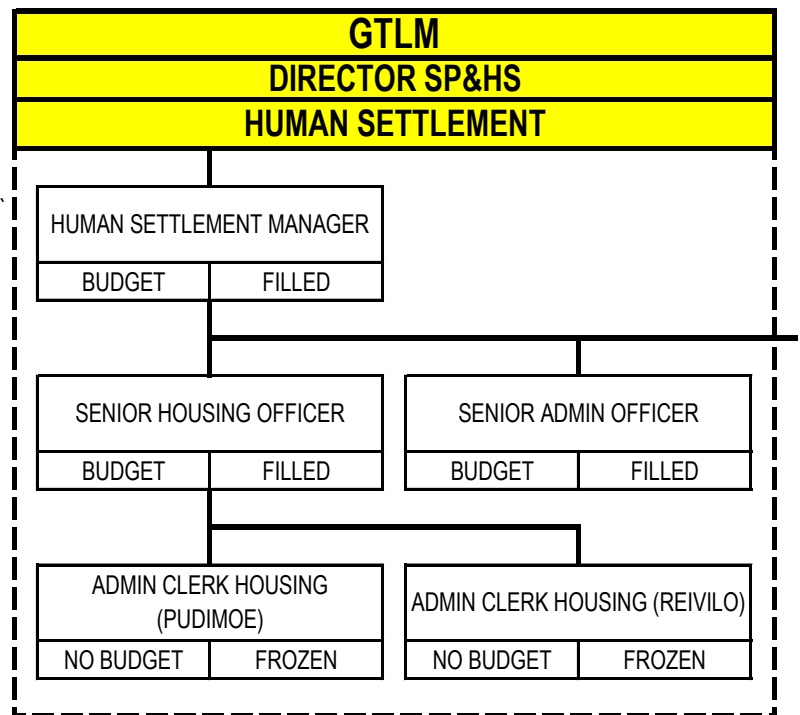
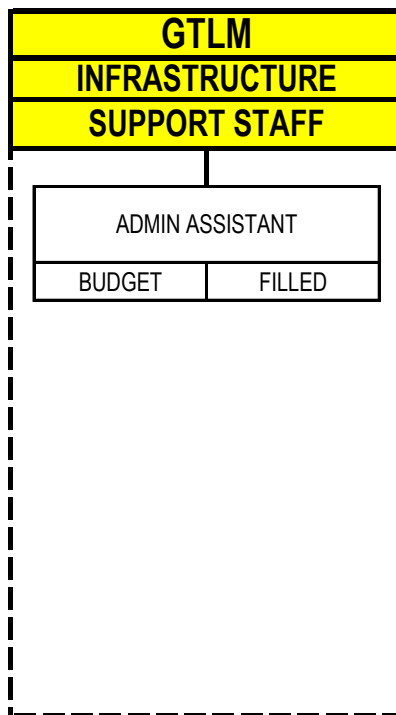


### 6.3.5. DEPARTMENT – INFRASTRUCTURE DEVELOPMENT

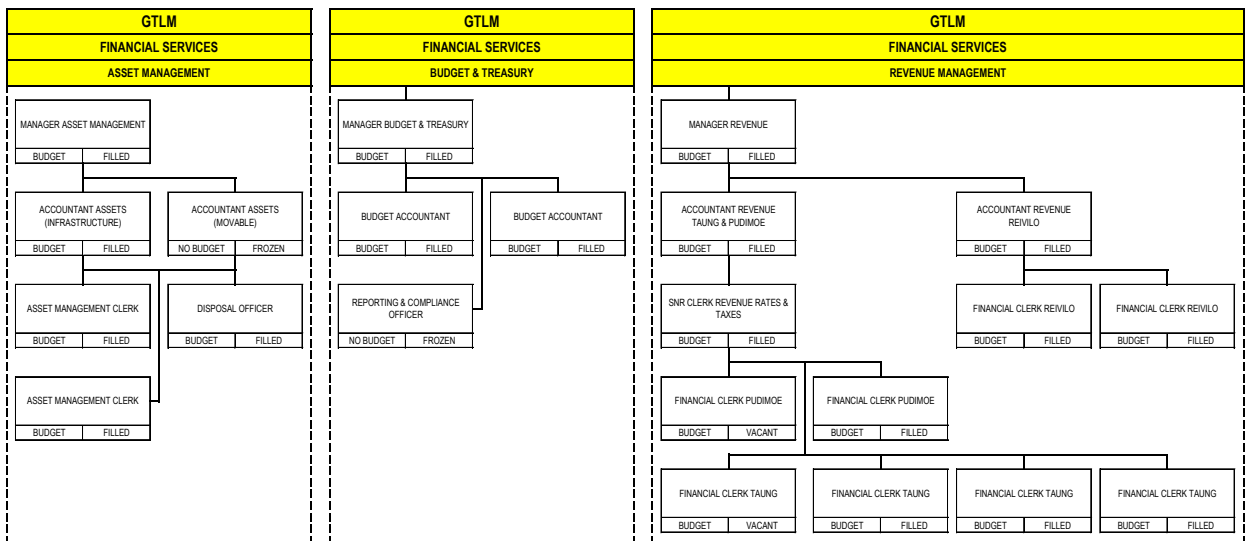
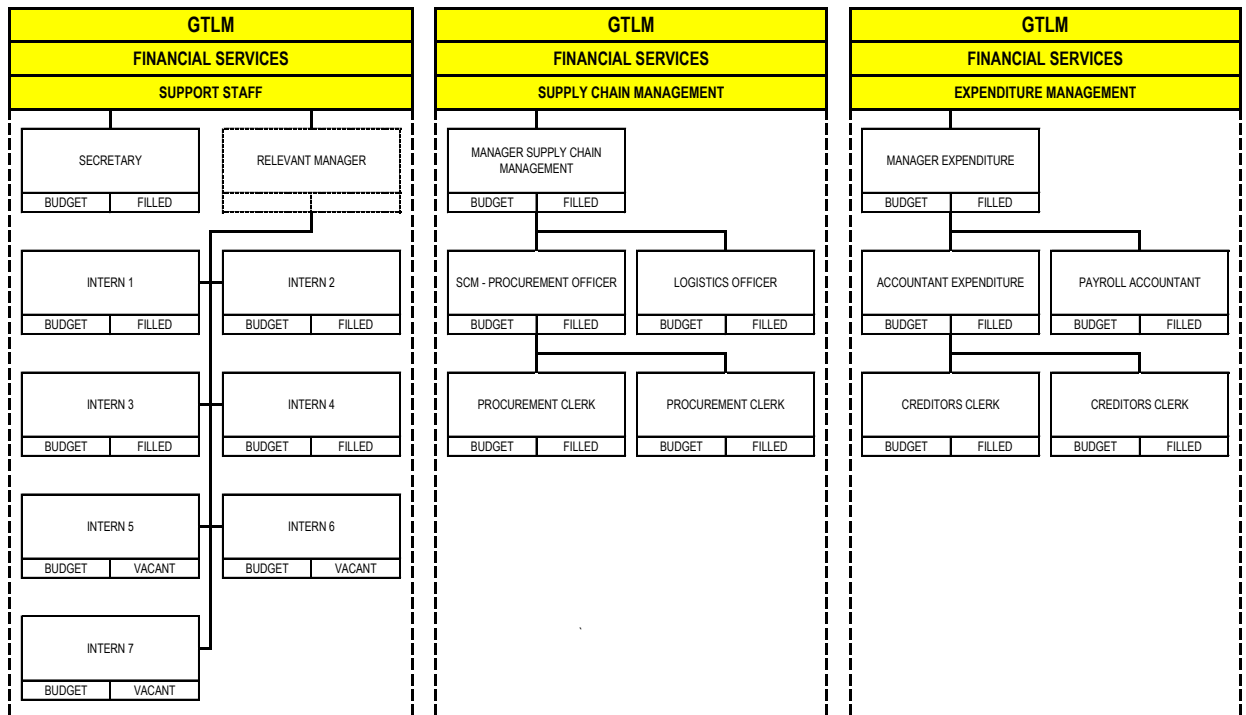




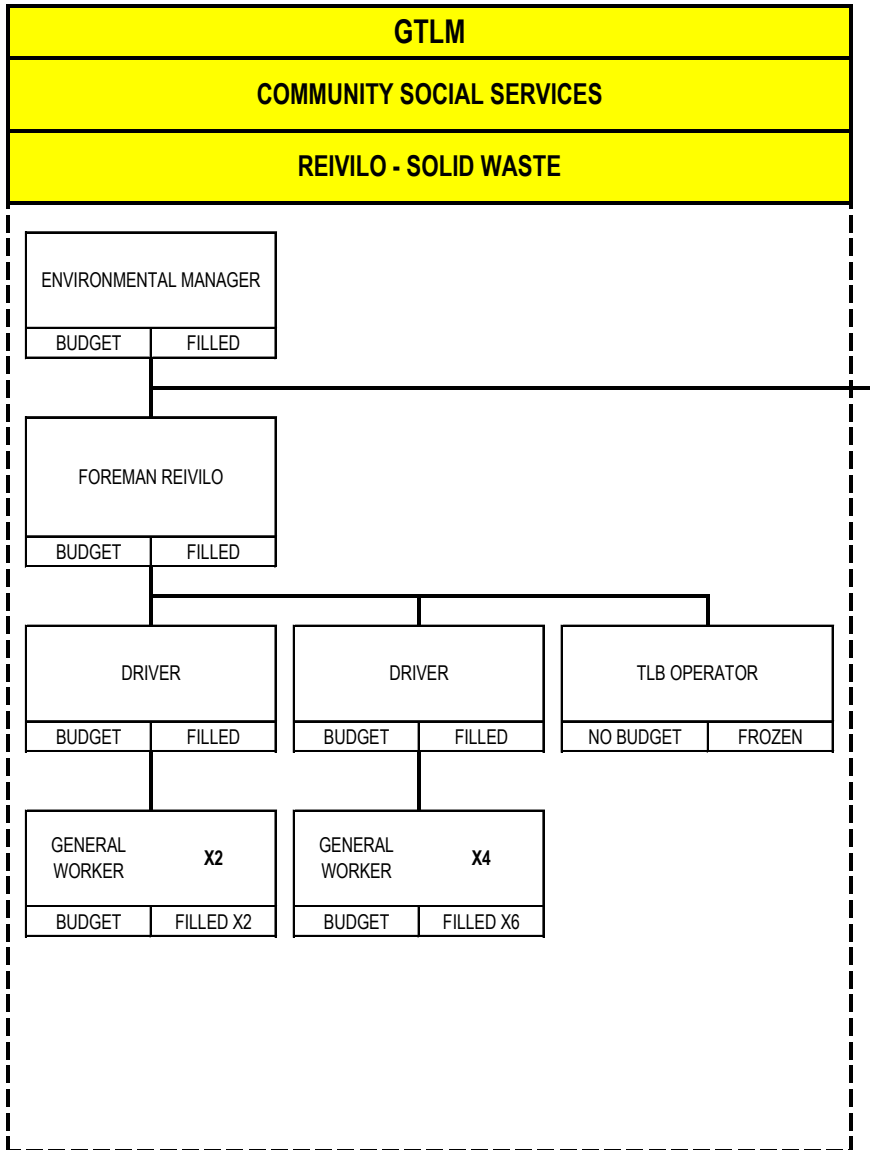
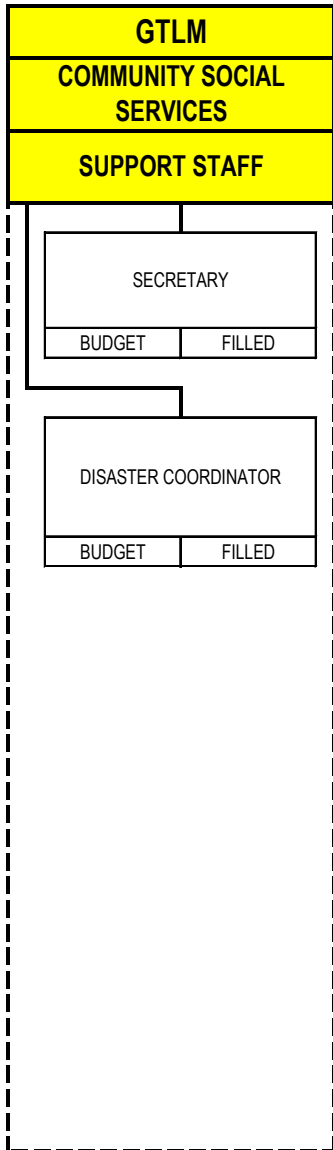
### 6.3.6. DEPARTMENT – SPATIAL PLANNING & HUMAN SETTLEMENT



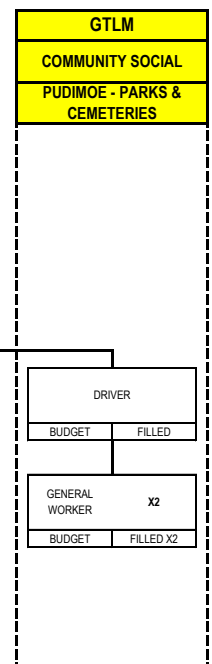
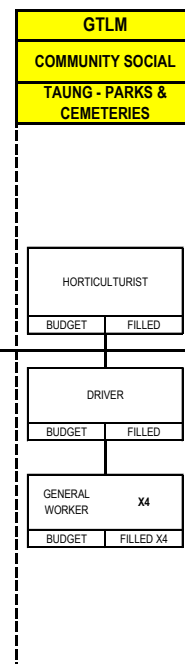
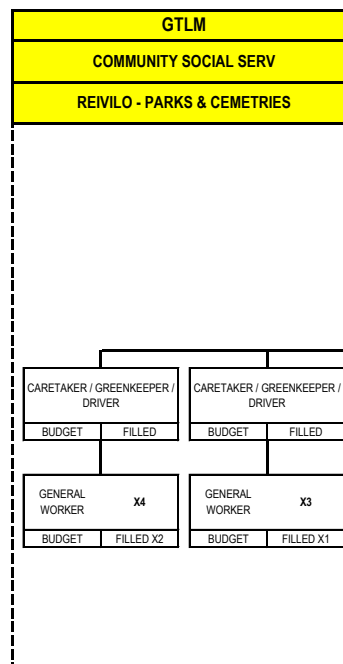
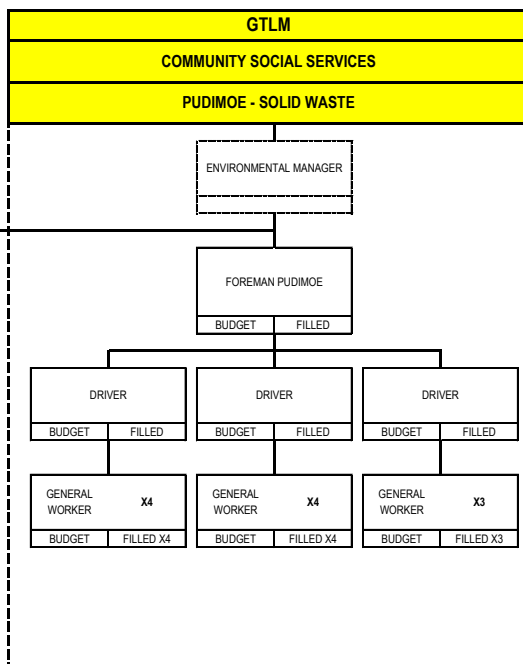
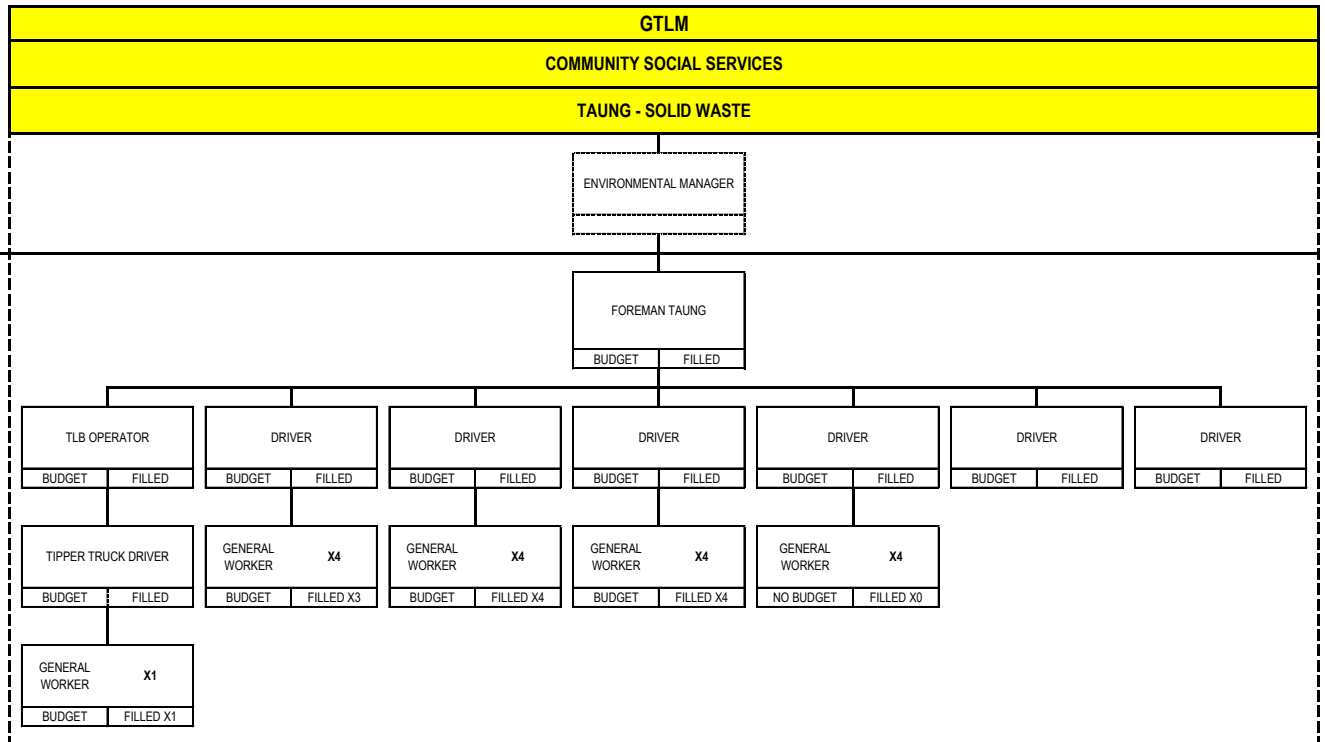
### 6.3.7. DEPARTMENT – FINANCE

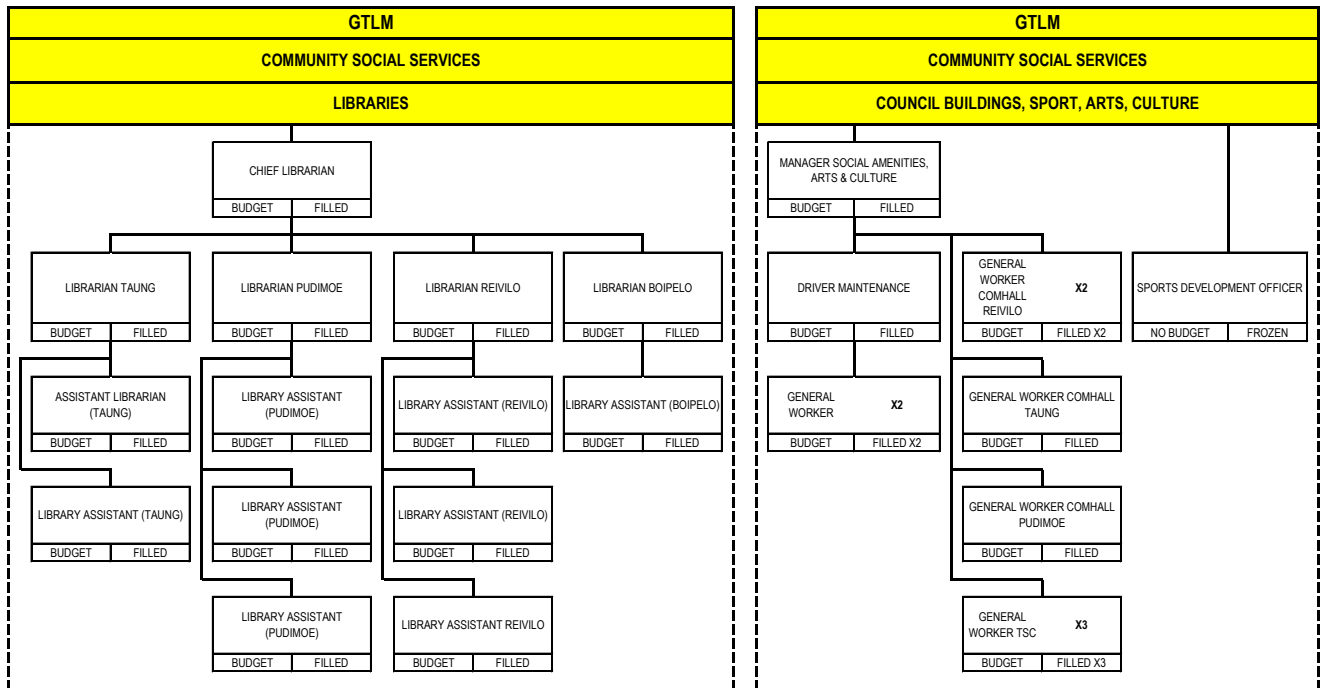


**6.3.8. DEPARTMENT – COMMUNITY SOCIAL SERVICES**

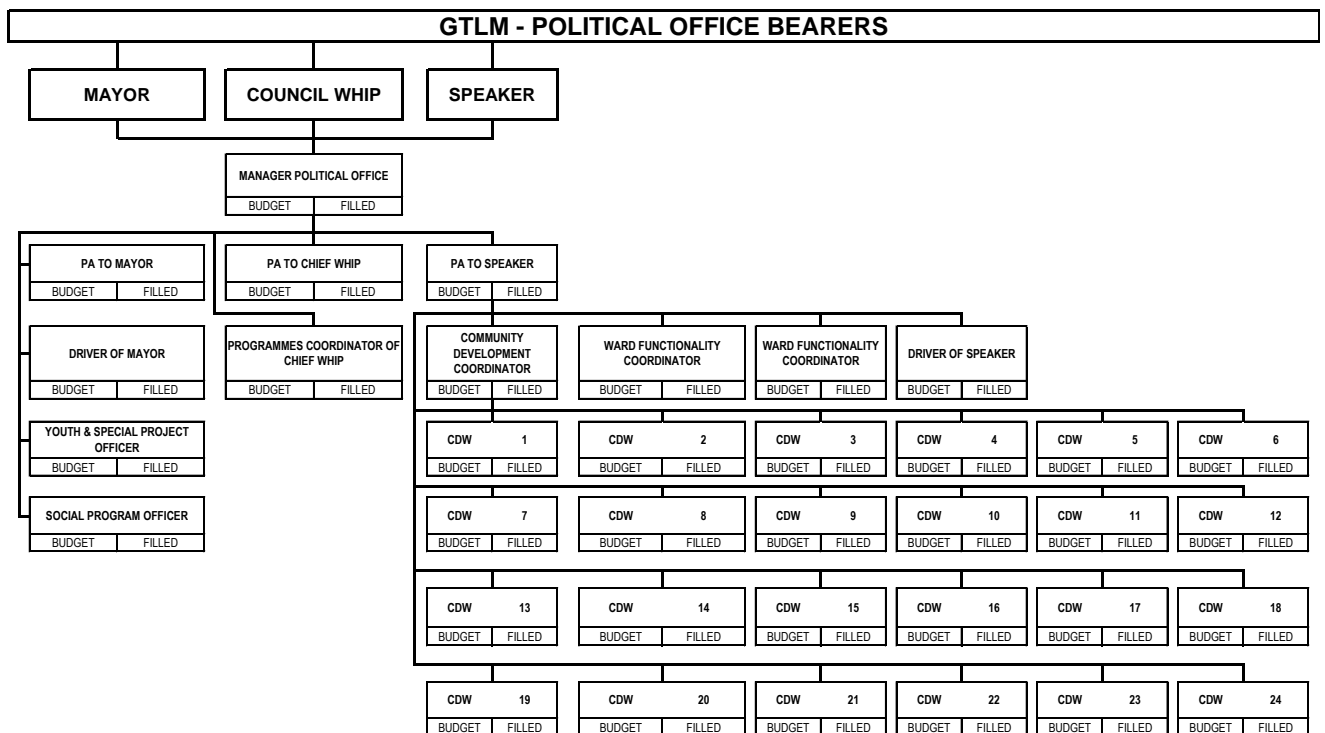








### 6.3.9. POLITICAL OFFICE



### 6.3.10. POLICIES ADOPTED BY GTLM

	Name of Policy	Status	Res No
1	Grievance Policy	Active	SALGBC COLLECTIVE AGREEMENT 2016
2	Placement Policy	Active	60/2008
3	Employment Equity Policy	Active	28/2012
4	Induction Policy	Active	28/2012
5	Cell Phone Policy	Active	28/2012
6	Overtime Policy	Active	28/2012
7	Training Policy	Active	28/2012
8	Leave Policy	Active	28/2012
9	H I V Policy	Active	60/2008
10	Medical Policy	Active	60/2008
11	Promotion And Transfer Policy	Active	28/2012
12	Recruitment And Selection Policy	Active	28/2012
13	S And T Policy	Active	2016
14	Volunteer And Internship Policy	Active	28/2012
15	Employee Assistance Policy	Active	28/2012
16	Skills Retention Policy	Active	28/2012
17	Health And Safety Policy	Active	28/2012
18	Essential Services Policy	Active	60/2008
19	Acting Policy	Active	28/2012
20	Motor Vehicle Scheme Policy	Active	60/2008
21	Bursary Policy	Active	28/2012
22	Sexual Harassment Policy	Active	28/2012
23	Human Resource Strategy	Active	National document 2014
24	Conditions Of Service	Active	SALGBC COLLECTIVE AGREEMENT 2012
25	Job Evaluation Policy	Active	28/2012
26	Main Collective Agreement	Active	SALGBC COLLECTIVE AGREEMENT 2016
27	Code Of Conduct	Active	2012 As per Systems act section 69
28	Employment Equity Plan	Active	2014
29	Human Resources Plan	Active	2016
30	Workplace Skills Plan	Active	2016
31	Councillor Funeral [Policy	Active	2015
32	Fraud Prevention Policy	Active	2012
33	Fraud Prevention Strategy And Plan	Active	2016
34	Establishment Of Ward Committees	Active	2008
35	Corporate Governance Of ICT Policy Framework	Active	2016
36	Server Security Baseline Policy	Active	2016
37	User Account Management Policy	Active	2016
38	Password Management Policy	Active	2016
39	Electronic Funds Transfer Policy	Active	2016
40	IT End User Back Up Policy	Active	2016
41	Sever Backup Policy	Active	2016
42	Disaster Recovery Plan	Active	2016
43	SCM Policy	Active	2016
44	Tariff Policy	Active	2016
45	Credit Control And Indigent Policy	Active	2016
46	Investment Policy	Active	2016
47	Virement Policy	Active	2016
48	Asset Management Policy	Active	2016
49	Budget Policy	Active	2016
50	Risk Management Framework	Active	2015
51	Delegation Framework	Active	2012

### 6.3.11. EMPLOYMENT EQUITY PLAN (EEP)

Greater Taung Local Municipality needs to adhere to the Department of Labour's rules, regulations and Legislation namely the Employment Equity act 55 of 1998 as well as the Employment Equity act 55 of 1998 Code of good practise. The Department requires of all designated employers to report on Employment Equity issues once a year.

Regular reporting of Employment equity will ensure that Greater Taung Local Municipality complies with Legislation.

Greater Taung Local Municipality has reported to Department of Labour the Employment Equity report for 2016. The Municipality also have an employment equity plan which was implemented in February 2015. The new EE Plan was drafted and drawn up as the old one lapsed in November 2013. This was done with the functional EE committee which formulated the plan, and the Department of Labour approved the draft plan.

The following were some of the targets:

- ❖ Appointment of females in Management positions
- ❖ Recruiting and appointing people with disabilities

It must be noted that if a Municipality do not adhere to Employment Equity targets they might be fined up to R 2000 000 for Employment Equity related transgressions. By the Department of Labour. Furthermore, if a Municipality is found not to adhere to Gender transformation they might be required to appear before the Commission for Gender Equality.

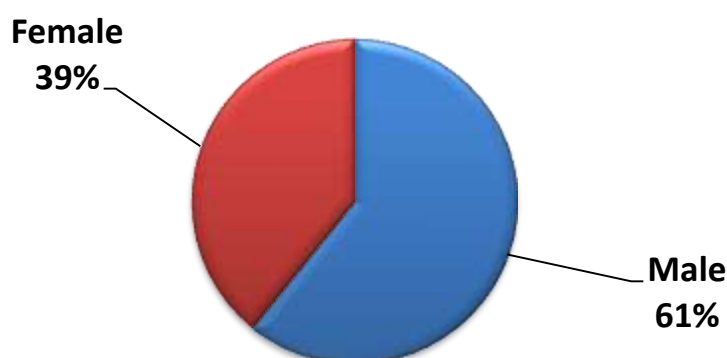
The following is the current targets of the Municipality.

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1										1
Senior management	3			1	2						6
Professionally qualified and experienced specialists and mid-management	12	2		4	10	2		2			32
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	16	2		1	13	1		2			35
Semi-skilled and discretionary decision making	54	6	0	4	38	4	0	4			110
Unskilled and defined decision making	74	8	2	6	46	6	1	2			145
TOTAL PERMANENT	160	18	2	16	109	13	1	10			329
Temporary employees											
<b>GRAND TOTAL</b>	160	18	2	16	109	13	1	10			329

The underneath table indicates the current profile: Because of many resignations the female representation at managerial level has decreased significantly.

OCCUPATIONAL LEVELS	Male					Female				
	African	Colour	Indian	White	Total	African	Colour	Indian	White	Total
Senior Management	1	0	0	1	2	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	11	0	0	3	14	4	1	0	2	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	17	1	0	0	20	16	0	0	1	17
Semi-skilled and discretionary decision making	48	1	0	0	49	50	0	0	0	50
Unskilled and defined decision making	81	3	0	0	84	33	2	0	0	35
<b>TOTAL EMPLOYEES/POSTS</b>	<b>158</b>	<b>5</b>	<b>0</b>	<b>4</b>	<b>169</b>	<b>103</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>109</b>
<b>AS % OF THE TOTAL NUMBER OF EMPLOYEES/POSTS</b>	<b>56.8%</b>	<b>1.8%</b>	<b>0.0%</b>	<b>1.4%</b>		<b>37.1%</b>	<b>1.1%</b>	<b>0.0%</b>	<b>1.1%</b>	
<b>CURRENT MALE TO FEMALE RATIO</b>	<b>Male</b>					<b>Female</b>				
<b>TOTAL NUMBER OF MALE &amp; FEMALE EMPLOYEES</b>	<b>167</b>					<b>109</b>				
<b>CURRENT % MALE TO FEMALE RATIO</b>	<b>60%</b>					<b>39%</b>				

### GTLM MALE TO FEMALE RATIO



The current representation of the workforce is as follow

- ❖ 61 % is male;
- ❖ 39 % is female;
- ❖ 4 % people with disabilities

From the above 94% of the workforce is African, 3% Colour and 3% White

The following still need to be addressed:

- ❖ Appointment of females in Senior Management positions
- ❖ Appointment of Female managers to ensure gender equality
- ❖ Appointment of minorities groups in the Municipality
- ❖ Appointment of females in Unskilled and defined decision making positions
- ❖ It's imperative for Council to ensure that a fair representation of females is appointed when appointing section 56 Directors.

#### **6.3.12. OCCUPATIONAL HEALTH AND SAFETY PLAN**

The Health and safety OH&S 180001 programme running smoothly. Goals are being reached and policies are in place. The Health and safety committee is working towards creating a safe working environment. The municipality has also employed a Health and safety officer in this regards.

A new employee assistance programme has been implemented to assist employees and to fulfil the following objectives:

- ❖ Improve the psychological health of employees and assist employees to develop coping skills and accept a greater degree of responsibility for their own wellness
- ❖ Promote wellbeing of employees
- ❖ Promote better work satisfaction and morale
- ❖ Create a supportive workplace climate and culture
- ❖ Help employees to resolve their immediate individual, family and job performance problems
- ❖ Identify hazards and develop control measures to create a safe working environment
- ❖ Encourage and maintain the well-being and productivity of employees by providing assistance and counseling to those experiencing personal or work-related problems
- ❖ Reduce absenteeism
- ❖ Improve productivity
- ❖ Reduce turnover rate

#### **6.3.13. EMPLOYEE WELLNESS PROGRAMME**

The Following employee wellness programmes are planned:

- ❖ SARS Tax workshop
- ❖ Policy induction workshop
- ❖ Personal financial planning workshop
- ❖ Healthy lifestyle workshop
- ❖ All relevant employees medically assessed

#### **6.3.14. SKILLS DEVELOPMENT PLAN**

Greater Taung Local Municipality needs to adhere to legislation namely the Skills Development Amendment Act 37 of 2008 that requires employers to report on training that has been planned and that has occurred.

Municipalities are required to assist Councillors and officials in ensuring proper capacity building programmes

The Municipality has several training programmes for the employed and unemployed which is currently running and are planned.

Through applying for additional funds the LGSETA approved the following programmes through its Discretionary grant programme for the Municipality:

- ❖ 30 Councillors for Municipal Governance NQF 5 National certificate. All 30 Councillors enrolled. Awaiting commencement by provider and LGSETA
- ❖ 20 officials on a Waste Water and Plumbing National certificate. All officials enrolled. Awaiting commencement by provider and LGSETA

Furthermore, the Central University of Technology also granted the Municipality bursaries for 16 employees who applied.

## Unemployed

Through applying for additional funds the LGSETA approved the following through its Discretionary grant programme for the Municipality for the unemployed:

- ❖ 35 unemployed people for Waster Water and Plumbing National certificate. All enrolled. Awaiting commencement by provider and LGSETA. Learnerships were advertised throughout Taung and also submitted to the office of the speaker and special projects to disseminate to wards and Councillors
- ❖ 48 unemployed on end user computing. Department of education ran with the processes and coordinated it with the office of the Speaker.

More programmes are currently planned, and as soon as the learners start and they receive results a full report of all the enrolled learners and their progression will be submitted.

## 6.4. FINANCIAL CLUSTER

### 6.4.1. OPERATIONAL BUDGET BY DEPARTMENT - SCHEDULE A2

<b><i>GREATER TAUNG LOCAL MUNICIPALITY - OPERATING BUDGET BY DEPARTMENT</i></b>			
<b><i>Revenue - Functional</i></b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
<b><i>Governance and administration</i></b>	<b>153,648</b>	<b>138,663</b>	<b>137,443</b>
Executive and council	54,601	57,876	61,349
Finance and administration	99,048	80,787	76,094
<b><i>Community and public safety</i></b>	<b>17,344</b>	<b>18,405</b>	<b>19,525</b>
Community and social services	8,709	9,252	9,822
Sport and recreation	8,635	9,153	9,703
<b><i>Economic and environmental services</i></b>	<b>77,353</b>	<b>81,995</b>	<b>86,914</b>
Planning and development	8,272	8,769	9,295
Road transport	69,081	73,226	77,619
<b><i>Trading services</i></b>	<b>47,422</b>	<b>58,364</b>	<b>78,449</b>
Energy sources	17,980	27,155	45,368
Water management	3,570	3,784	4,011
Waste water management	10,577	11,212	11,885
Waste management	15,295	16,212	17,185
<b>Total Revenue - Functional</b>	<b>295,768</b>	<b>297,427</b>	<b>322,331</b>
<b><i>Expenditure - Functional</i></b>			
<b><i>Governance and administration</i></b>	<b>163,256</b>	<b>171,008</b>	<b>163,841</b>
Executive and council	54,052	57,295	60,733
Finance and administration	109,204	113,713	103,108
<b><i>Community and public safety</i></b>	<b>13,646</b>	<b>14,462</b>	<b>15,327</b>
Community and social services	6,834	7,244	7,679
Sport and recreation	6,812	7,218	7,648
<b><i>Economic and environmental services</i></b>	<b>25,505</b>	<b>27,035</b>	<b>28,657</b>
Planning and development	9,248	9,803	10,391
Road transport	16,257	17,232	18,266
<b><i>Trading services</i></b>	<b>45,404</b>	<b>48,128</b>	<b>71,341</b>
Energy sources	18,044	19,126	40,600
Water management	3,104	3,290	3,487
Waste water management	9,274	9,830	10,420
Waste management	14,983	15,882	16,835
<b>Total Expenditure - Functional</b>	<b>247,811</b>	<b>260,633</b>	<b>279,166</b>
<b>Surplus/(Deficit) for the year</b>	<b>47,957</b>	<b>36,794</b>	<b>43,165</b>



#### 6.4.2. OPERATIONAL BUDGET BY SERVICE – SCHEDULE A4

<b><u>GREATER TAUNG LOCAL MUNICIPALITY - OPERATING BUDGET BY SERVICE</u></b>			
<b><u>Revenue By Source</u></b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
Property rates	31,500	32,000	32,500
Service charges - electricity revenue	4,018	4,335	4,680
Service charges - water revenue	795	843	893
Service charges - sanitation revenue	1,927	2,043	2,165
Service charges - refuse revenue	3,099	3,285	3,482
Rental of facilities and equipment	596	632	672
Interest earned - external investments	7,000	7,420	7,865
Interest earned - outstanding debtors	5,641	5,845	6,045
Fines, penalties and forfeits	295	323	347
Transfers and subsidies	177,062	178,550	181,494
Other revenue	2,164	2,255	2,352
Gains on disposal of PPE			
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>234,097</b>	<b>237,531</b>	<b>242,495</b>
<b><u>Expenditure By Type</u></b>			
Employee related costs	87,461	94,383	101,776
Remuneration of councillors	19,392	20,828	22,379
Debt impairment	8,000	8,000	8,000
Depreciation & asset impairment	27,452	29,099	30,844
Finance charges	815	818	820
Bulk purchases	3,817	4,122	4,452
Other materials	19,050	21,673	22,979
Contracted services	20,568	21,380	22,257
Transfers and subsidies	13,075	9,968	10,633
Other expenditure	48,181	50,362	55,026
Loss on disposal of PPE	–	–	–
<b>Total Expenditure</b>	<b>247,811</b>	<b>260,633</b>	<b>279,166</b>
<b>Surplus/(Deficit)</b>	<b>(13,714)</b>	<b>(23,102)</b>	<b>(36,671)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	61,671	59,896	79,836
Transfers and subsidies - capital (in-kind - all)			
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>47,957</b>	<b>36,794</b>	<b>43,165</b>

### 6.4.3. BUDGET LINK TO STRATEGIC OBJECTIVES – SCHEDULE SA4 TO SA6

<b>GREATER TAUNG LOCAL MUNICIPALITY BUDGET LINKED TO STRATEGIC OBJECTIVES</b>					
<b>Strategic Objective</b>	<b>Goal</b>	<b>DEPT</b>	<b>Budget Year 2017/18</b>	<b>Budget Year +1 2018/19</b>	<b>Budget Year +2 2019/20</b>
<b>REVENUE</b>					
Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Electricity	DTS	17,980	27,155	45,368
Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Water	DTS	3,570	3,784	4,011
Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Sewerage	DTS	10,577	11,212	11,885
Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Refuse	DSS	15,295	16,212	17,185
Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Roads	DTS	69,081	73,226	77,619
Promote a culture of participatory & good governance	Mayor,council & Municipal manager	CLLR	54,601	57,876	61,349
Promote integrated human settlements	Land use & Development	DSP	8,272	8,769	9,295
Improve library infrastructure & services that reflect the specific needs of the communities they serve.	Library Service & Civic Buldings	DSS	8,709	9,252	9,822
To maintain and Control public amenities and areas to promote a safe and healthy environment	Parks and Recreation	DSS	8,635	9,153	9,703
To improve overall financial management in the municipality by developing & implementing appropriate systems & controls	Financial Management	DFS	50,842	52,503	54,233
Improve organisational cohesion effectiveness	Corporate Services	DCS	48,206	28,285	21,862
<b>Total Revenue (excluding capital transfers and contributions)</b>			<b>295,768</b>	<b>297,427</b>	<b>322,331</b>
<b>OPERATING EXPENDITURE</b>					
Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Electricity	DTS	18,044	19,126	40,600
Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Water	DTS	3,104	3,290	3,487
Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Sewerage	DTS	9,274	9,830	10,420
Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Refuse	DSS	14,983	15,882	16,835
Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Roads	DTS	16,257	17,232	18,266
Promote a culture of participatory & good governance	Mayor,council & Municipal manager	CLLR	54,052	57,295	60,733
Promote integrated human settlements	Land use & Development	DSP	9,248	9,803	10,391
Improve library infrastructure & services that reflect the specific needs of the communities they serve.	Library Service & Civic Buldings	DSS	6,834	7,244	7,679
To maintain and Control public amenities and areas to promote a safe and healthy environment	Parks and Recreation	DSS	6,812	7,218	7,648
To improve overall financial management in the municipality by developing & implementing appropriate systems & controls	Financial Management	DFS	71,932	74,204	61,229
Improve organisational cohesion effectiveness	Corporate Services	DCS	37,272	39,509	41,879
<b>Total Expenditure</b>			<b>247,811</b>	<b>260,633</b>	<b>279,166</b>
<b>CAPITAL EXPENDITURE</b>					
Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Electricity	DTS	6,642	8,000	25,000
Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Sewerage & Water	DTS	3,300	2,000	2,000
Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Roads	DTS	23,235	52,041	54,739
Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Refuse	DSS	2,210	6,560	6,000
Promote a culture of participatory & good governance	Mayor,council & Municipal manager	CLLR	2,616	140	–
Promote integrated human settlements	Land use & Development	DSP	51	40	40
Improve library infrastructure & services that reflect the specific needs of the communities they serve.	Library Service & Civic Buldings	DSS	19,968	1,900	2,070
To maintain and Control public amenities and areas to promote a safe and healthy environment	Parks and Recreation	DSS	16,070	450	450
To improve overall financial management in the municipality by developing & implementing appropriate systems & controls	Financial Management	DFS	60	60	60
Improve organisational cohesion effectiveness	Corporate Services	DCS	135	155	132
<b>Total Capital Expenditure</b>			<b>74,287</b>	<b>71,346</b>	<b>90,491</b>

#### 6.4.4. SUPPORTING TABLE SA25 BUDGETED MONTHLY REVENUE AND EXPENDITURE BY SOURCE:

Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>Revenue By Source</b>															
Property rates	2625000	2625000	2625000	2625000	2625000	2625000	2625000	2625000	2625000	2625000	2625000	2625000	31500000	32000000	32500000
Service charges - electricity revenue	334833	334833	334833	334833	334833	334833	334833	334833	334833	334833	334833	334837	4018000	4335000	4680000
Service charges - water revenue	66250	66250	66250	66250	66250	66250	66250	66250	66250	66250	66250	66250	795000	843000	893000
Service charges - sanitation revenue	139083	139083	139083	139083	139083	139083	139083	139083	139083	139083	139083	397087	1927000	2043000	2165000
Service charges - refuse revenue	258250	258250	258250	258250	258250	258250	258250	258250	258250	258250	258250	258250	3099000	3285000	3482000
Service charges - other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rental of facilities and equipment	49666	49666	49666	49666	49666	49666	49666	49666	49666	49666	49666	49674	596000	632000	672000
Interest earned - external investments	583333	583333	583333	583333	583333	583333	583333	583333	583333	583333	583333	583337	7000000	7420000	7865000
Interest earned - outstanding debtors	470083	470083	470083	470083	470083	470083	470083	470083	470083	470083	470083	470087	5641000	5845000	6045000
Dividends received	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fines, penalties and forfeits	24583	24583	24583	24583	24583	24583	24583	24583	24583	24583	24583	24587	295000	323000	347000
Licences and permits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agency services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers and subsidies	73444800	0	0	0	0	60767150	0	0	42850050	0	0	300	177062300	178550000	181494000
Other revenue	180333	180333	180333	180333	180333	180333	180333	180333	180333	180333	180333	180337	2164000	2255000	2352000
Gains on disposal of PPE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Revenue (excluding capital transfers and contributions)</b>	78176214	4731414	4731414	4731414	4731414	65498564	4731414	4731414	47581464	4731414	4731414	4989746	234097300	237531000	242495000
<b>Expenditure By Type</b>															
Employee related costs	7288416	7288416	7288416	7288416	7288416	7288416	7288416	7288416	7288416	7288416	7288416	7288424	87461000	94383000	101776000
Remuneration of councillors	1616000	1616000	1616000	1616000	1616000	1616000	1616000	1616000	1616000	1616000	1616000	1616000	19392000	20828000	22379000
Debt impairment	0	0	0	0	0	0	0	0	0	0	8000000	0	8000000	8000000	8000000
Depreciation & asset impairment	0	0	0	0	0	0	0	0	0	0	0	27452000	27452000	29099000	30844000
Finance charges	67916	67916	67916	67916	67916	67916	67916	67916	67916	67916	67916	67924	815000	818000	820000
Bulk purchases	318083	318083	318083	318083	318083	318083	318083	318083	318083	318083	318083	318087	3817000	4122000	4452000
Other materials	1587500	1587500	1587500	1587500	1587500	1587500	1587500	1587500	1587500	1587500	1587500	1587500	19050000	21673000	22979000
Contracted services	1714000	1714000	1714000	1714000	1714000	1714000	1714000	1714000	1714000	1714000	1714000	1714000	20568000	21380000	22257000
Transfers and subsidies	1089583	1089583	1089583	1089583	1089583	1089583	1089583	1089583	1089583	1089583	1089583	1089887	13075300	9968000	10633000
Other expenditure	4010916	4010916	4010916	4010916	4010916	4010916	4010916	4010916	4010916	4010916	4010916	4060924	48181000	50362000	55026000
Loss on disposal of PPE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Expenditure</b>	17692414	17692414	17692414	17692414	17692414	17692414	17692414	17692414	17692414	17692414	25692414	45194746	247811300	260633000	279166000
<b>Surplus/(Deficit)</b>	60483800	-12961000	-12961000	-12961000	-12961000	47806150	-12961000	-12961000	29889050	-12961000	-20961000	-40205000	-13714000	-23102000	-36671000
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	24388400	0	0	0	0	8039850	0	0	29242750	0	0	-300	61670700	59896000	79836000
Transfers and subsidies - capital (in-kind - all)												0	0	0	0
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	84872200	-12961000	-12961000	-12961000	-12961000	55846000	-12961000	-12961000	59131800	-12961000	-20961000	-40205300	47956700	36794000	43165000
<b>Surplus/(Deficit)</b>	84872200	-12961000	-12961000	-12961000	-12961000	55846000	-12961000	-12961000	59131800	-12961000	-20961000	-40205300	47956700	36794000	43165000

#### 6.4.5. CONTRIBUTION TO FIX ASSETS

##### **CONTRIBUTION TO FIX ASSETS DETAILED**

PROJECT NAME / NO					2017/2018	2017/2018	2018/2019	2019/2020
NW394	C	6201	DFS	1	OFFICE EQUIPMENT CFO Computers as and when needed	40,000	40,000	40,000
NW394	C	6201	DTS	2	OFFICE EQUIPMENT TECH Computer Roads Manager	25,000		
NW394	C	6201	DSP	3	OFFICE EQUIPMENT LANDUSE - IDP Desktop, Printer, Projector & Screen	51,000	40,000	40,000
NW394	C	6201	DCS	4	OFFICE EQUIPMENT CORP - Computer Council Recording	29,000	155,000	27,000
NW394	C	6201	CLLR		OFFICE EQUIPMENT CLLRS		50,000	
NW394	C	6203	DSS	5	LAND & BUILDINGS SOCIAL Security Room Matlapang, Choseng, Molelema	150,000	650,000	1,170,000
NW394	C	6203	DSS	6	LAND & BUILDINGS SOCIAL Pit-latrines Toilets Wards 7 - 12	420,000	450,000	
NW394	C	6203	DSS	8	LAND & BUILDINGS SOCIAL Lawn & Plants for Parks	600,000		
NW394	C	6203	DSS	9	LAND & BUILDINGS SOCIAL Landfill Site Pudimoe	2,000,000		
NW394	C	6203	DTS	10	LAND & BUILDINGS ROADS Chiefs court - construction of edge beam	400,000		
NW394	C	6203	DTS	11	LAND & BUILDINGS ROADS Speedbumps: Mokgareng, Veertien to Khibitswane, Chiefs court	400,000		
NW394	C	6203	DTS	12	LAND & BUILDINGS ROADS Stormwater drift: Reivilo	90,000		
NW394	C	6203	DTS	13	LAND & BUILDINGS ROADS Taung Entrance Fix tarred road levels	70,000		
NW394	C	6203	DTS	14	LAND & BUILDINGS ROADS Maintenance Camp Ba Ga Maidi	1,000,000		
NW394	C	6203	DTS	15	LAND & BUILDINGS ROADS Traffic Signs Mokgareng, Chiefs court, Veertien to Khibitswane	40,000		
NW394	C	6205	DSS		VEHICLE & MACHINERY SOCIAL - Roll-on-roll-off Truck	-	6,560,000	6,000,250
NW394	C	6205	DSS	16	VEHICLE & MACHINERY SOCIAL - 6 x Open Containers	210,000		
NW394	C	6205	DTS	17	VEHICLE & MACHINERY ROADS - Grader	2,000,000	3,500,000	3,500,000
NW394	C	6205	DTS	18	VEHICLE & MACHINERY ROADS - LDV Single Cab 1 Ton	450,000		
NW394	C	6205	DTS	19	VEHICLE & MACHINERY ROADS - Water Tanker	900,000		
NW394	C	6205	DTS	20	VEHICLE & MACHINERY WATER & SAN - Vacuum Tanker	1,500,000	1,500,000	1,500,000
NW394	C	6209	DTS	21	EQUIPMENT WORKSHOP - Equipment as and when needed	500,000	-	-
NW394	C	6209	DTS	22	EQUIPMENT ROADS	75,000		
NW394	C	6209	DTS	23	EQUIPMENT WATER & SANITATION - Equipment as and when needed	900,000	500,000	500,000
NW394	C	6209	DSS	24	EQUIPMENT PARKS - Lawnmowers & other equipment	470,000	500,000	500,000
NW394	C	6207	DFS	25	FURNITURE CFO Furniture as and when needed	20,000	20,000	20,000
NW394	C	6207	DTS	26	FURNITURE TECH - Roads Manager Furniture as and when needed	25,000		
NW394	C	6207	DCS	27	FURNITURE CORP - Records & Archives	106,000		105,000
NW394	C	6207	CLLR	28	FURNITURE CLLRS - Exco	73,000	90,000	
NW394	C	6207	CLLR	29	FURNITURE CLLRS - Chief Whip	46,000		
NW394	C	6207	CLLR	30	FURNITURE CLLRS - MPAC	26,000		
					<b>TOTAL</b>	<b>12,616,000</b>	<b>14,055,000</b>	<b>13,402,250</b>
NW394	C	6214	LIB		GRANT EXPENDITURE: LIBRARY	700,000	800,000	900,000
NW394	C	4353	MIG		GRANT EXPENDITURE: MIG	63,406,000	51,096,000	53,936,000

#### 6.4.6. FIVE YEAR CAPITAL INVESTMENT PROGRAMME

PROJECT DESCRIPTION	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
CONTR TO FIX ASSETS: OFFICE EQUIPMENT MM	2,840,000				
CONTR TO FIX ASSETS: OFFICE EQUIPMENT CFO	740,000	40,000	40,000	40,000	40,000
CONTR TO FIX ASSETS: OFFICE EQUIPMENT SOCIAL	65,000				
CONTR TO FIX ASSETS: OFFICE EQUIPMENT TECH	100,000	25,000			
CONTR TO FIX ASSETS: OFFICE EQUIPMENT LANDUSE	40,000	51,000	40,000	40,000	40,000
CONTR TO FIX ASSETS: OFFICE EQUIPMENT CORP	40,000	29,000	155,000	27,000	30,000
CONTR TO FIX ASSETS: OFFICE EQUIPMENT CLLRS	440,000		50,000		
CONTR TO FIX ASSETS: LAND & BUILDINGS SOCIAL	1,530,000	1,170,000	1,100,000	1,170,000	1,500,000
CONTR TO FIX ASSETS: LAND & BUILDINGS ROADS	4,000,000	2,000,000			
CONTR TO FIX ASSETS: LAND & BUILDINGS TECH	4,000,000				
CONTR TO FIX ASSETS: VEHICLE & MACHINERY SOCIAL	1,375,000	2,210,000	6,560,000	6,000,250	7,000,000
CONTR TO FIX ASSETS: VEHICLE & MACHINERY ROADS		3,350,000	3,500,000	3,500,000	3,500,000
CONTR TO FIX ASSETS: VEHICLE & MACHINERY WATER & SAN		1,500,000	1,500,000	1,500,000	500,000
CONTR TO FIX ASSETS: EQUIPMENT WORKSHOP	2,900,000	500,000	-	-	
CONTR TO FIX ASSETS: EQUIPMENT ROADS		75,000			100,000
CONTR TO FIX ASSETS: EQUIPMENT WATER & SANITATION		900,000	500,000	500,000	600,000
CONTR TO FIX ASSETS: EQUIPMENT PARKS		470,000	500,000	500,000	600,000
CONTR TO FIX ASSETS: FURNITURE MM	40,000				
CONTR TO FIX ASSETS: FURNITURE CFO	40,000	20,000	20,000	20,000	20,000
CONTR TO FIX ASSETS: FURNITURE SOCIAL	25,000				
CONTR TO FIX ASSETS: FURNITURE TECH	100,000	25,000			
CONTR TO FIX ASSETS: FURNITURE LANDUSE	40,000				
CONTR TO FIX ASSETS: FURNITURE CORP	40,000	106,000		105,000	100,000
CONTR TO FIX ASSETS: FURNITURE CLLRS	160,000	145,000	90,000		
GRANT EXPENDITURE: LIBRARY	600,000	700,000	800,000	900,000	1,000,000
GRANT EXPENDITURE: MIG	43,164,200	60,970,700	48,541,200	51,239,200	55,000,000
<b>TOTAL INVESTMENT</b>	<b>62,279,200</b>	<b>74,286,700</b>	<b>63,396,200</b>	<b>65,541,450</b>	<b>70,030,000</b>

#### 6.4.7. MIG PROJECTS:

Project	Fund	Regional	Mun Stand Class	2017/2018	2018/2019	2019/2020
NW394/MIG/17/18/CF1	MIG	Taung - Lokgabeng village	Community Facility	6,000,000		
NW394/MIG/17/18/CF2	MIG	Taung - Tlapeng 2 village	Community Facility	6,000,000		
NW394/MIG/17/18/CF3	MIG	Taung - Qhoo village	Community Facility	6,000,000		
NW394/MIG/17/18/R	MIG	Taung - Kokomeng village	Road	9,356,362		
NW394/MIG/17/18/SC	MIG	Taung - Mase village	Stormwater Channel	6,441,000		
NW394/MIG/17/18/HML	MIG	Taung - Various wards and villages	High Mast Lighting	6,642,222		
NW394/MIG/18/LED	MIG	Taung, Reivilo, Pudimoe and all Villages	Local Economic Development	2,470,700		
NW394/MIG/18/PMU	MIG	Taung	PMU Operation	2,435,300		
	MIG	Taung	Community Facility Sport	15,000,000		
	MIG	Taung- Matlhako	Road	2,362,872		
	MIG	Taung- Maphoitsile	Community Facility	342,125		
	MIG	Taung-Seeding	Community Facility	355,419		
<b>TOTAL</b>				<b>63,406,000</b>	<b>51,096,000</b>	<b>53,936,000</b>

## 6.5. SPATIAL PERSPECTIVE

The fundamentals of planning are established through legislation – the Constitution of the Republic of South Africa sets the developmental agenda for local government; and the Local Government Municipal Systems Act 2000 (Act 32 of 2000) asserts the developmental agenda by mandating municipalities to have Integrated Development Plans. In the context of Spatial planning in the municipality the two most important are the Spatial Planning and Land Use Management Act (Act 16 of 2013) and the National Environmental Management Act (Act 107 of 1998). As a result, the municipality has approved four spatial planning tools which must be taken into account when planning. The spatial planning tools are:

- ❖ The Environmental Management Framework (EMF)
- ❖ Spatial Development Framework (SDF)
- ❖ Land Use Scheme (LUS)
- ❖ Taung Central Precinct Plan

### 6.5.1. SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The purpose of the Spatial Development Framework is to achieve the desired spatial form of the municipality; the following spatial vision emerged for the municipality:

***“A municipality that is collectively involved in the sustainable preservation and efficient restructuring of its space, towards economic vitality and independence by the year 2035.”***

The above vision is efficiency driven; and relies on all stakeholders agreeing to aggressively address the spatial complexities of planning in the municipality. This will include the need to tackle sprawling rural; villages and the promotion of dense and compact settlements. There will be a need for the expedition of future housing programmes in suitably located land in proximity to opportunities and services.

Following an assessment of relevant strategic legislative and policy directives, and an analysis of major issues which emerged during the SDF processes; the SDF puts forward the following objectives:

- ❖ Providing a framework that will ensure adequate consideration for eco-system integrity in land use and land use development matters;
- ❖ Providing a framework to guide land allocation and settlement development in the Municipality;
- ❖ Providing a framework that will promote the optimal spatial allocation of resources in the development planning of the Municipality;
- ❖ Providing a framework for the sustainable development of the municipality's economic resources in the pursuit of economic vitality and independence;
- ❖ Providing a spatial basis for stakeholder cooperation and institution building.

One of the major challenges facing the municipality is the spatially fragmented character of settlements – the municipality's rural context has been identified as a key national challenge. The spatial reality confronting rural settlements is one which emphasizes the location and accessibility of service nodes to highly critical level. Besides their roles in terms of the provision of needed services; these service centres also contribute the focal point for the exchange of useful and profitable ideas, from which those with ready access to them can draw. The central spatial issue with settlement development in Greater Taung Local Municipality is the absence of an urban system. Settlement development at an average density of 2du/ha is unsustainable. There is unremitting sprawls at densities which are too low to promote any meaningful socioeconomic intensification, and unviable in terms of providing conventional

forms of social facilities and services. For this reason; the SDF identified areas with central place functions (service nodes); and from analysis the strategic significance of these areas for development and planning is beyond doubt.

Nodes are locations where it is desirable to promote a higher intensity of economic, social and community activities and land uses, in order to facilitate economically useful thresholds, easy access, and support for transport infrastructure (especially pedestrian and cycling). From a settlement restructuring perspective, the point of departure is that, government can indirectly influence settlement patterns, by clustering publicly provided services in these locations, and permitting a wider range of land uses in terms of the municipal Land Use Scheme (LUS). By doing this, the conditions for spontaneous infill can be created, and the challenge of unremitting spatial sprawls can be abated in the long run.

It is therefore necessary to assist with the gradual making of more balanced settlements, and ultimately realising the municipality's spatial development vision.

**THE FOLLOWING NODES ARE PROPOSED; AS IT IS DESIRABLE TO PROMOTE HIGHER DENSITY ECONOMIC, SOCIAL, COMMUNITY AS WELL AS INVESTMENT SPENDING (BOTH PUBLIC AND PRIVATE) IN THESE VILLAGES/ AREAS, THROUGH THE LAND USE SCHEME (LUS) AND IDP DECISIONS.**

NODE	Settlement Index hierarchy of settlements	Range (Km)	Sub-area Settlements
Taung CBD	397.7	10	Nhole, Kolong Manokwane, Matolong, Rooiwal, Mokgareng, Leshobo, Tsokoyane, & the rest of the municipality
Reivilo	107.4		Surrounding farms
Kgomotso	30.1	5	Madithamagae
Pudimoe	28.7	5	Pudimoe, Matshelapane, Choseng, Matlapaneng, Mogopela, & Myra
Molelema	22.9	5	Kokomeng, Longaneng, Molelema, & Matsheng
Norlim	21.9	5	Thomeng, Tamasikwa, Mokasa 2, Motsweding, & Takaneng
Magogong	13.1	5	Modutung, Maphoitsile Gamokuane, Dikhuting, Mothanthanyang, & Graspan
Dryharts	12.6	5	Ntswanahatshe, Moretele, & Maganeng
Mmamutla	11.8	5	Gataote, Losasaneng, Kameelputs, & Thota ya Tau
Lower Majeakgoro	8.6	5	Upper Majeakgoro, Sekhing, Seoding, Pampierstad

The following guidelines should guide land development decisions in relation to nodal developments, in the municipal area:

- ❖ The central place/service provision character of the nodes should be consolidated. The emergence of activities (or investments) in any sub-area settlement, which may result in the subtraction of useful thresholds from a node, should be discouraged, and favored in the node instead. This is easily achieved by ensuring that no sub-area settlement is competing with the node;
- ❖ Land Uses (activities) which draw crowd and cause people to gather, such as organised open space, sports & recreation, shopping, local cinema, taxi rank etc., must be promoted through the LUS in the node;

- ❖ Nodes must be prioritised for beautification projects such as, surfacing of internal roads, pedestrian sidewalks, and external roads that link their sub-area settlements, landscaping and tree planting, as well as installation of street lighting and furniture;
- ❖ Adequate communication with government departments and municipal line departments should be made regarding budgets. An appeal should be made for the consideration of these nodes with regard to infrastructure provision and upgrade;
- ❖ Within the limits imposed by finance, all Order B nodes should be treated with equal level of priority; and
- ❖ New councilors and ward committee members should be fully apprised of the plan for nodal development, so that planning can be politically supported.



### 6.5.2. LAND USE MANAGEMENT SCHEME

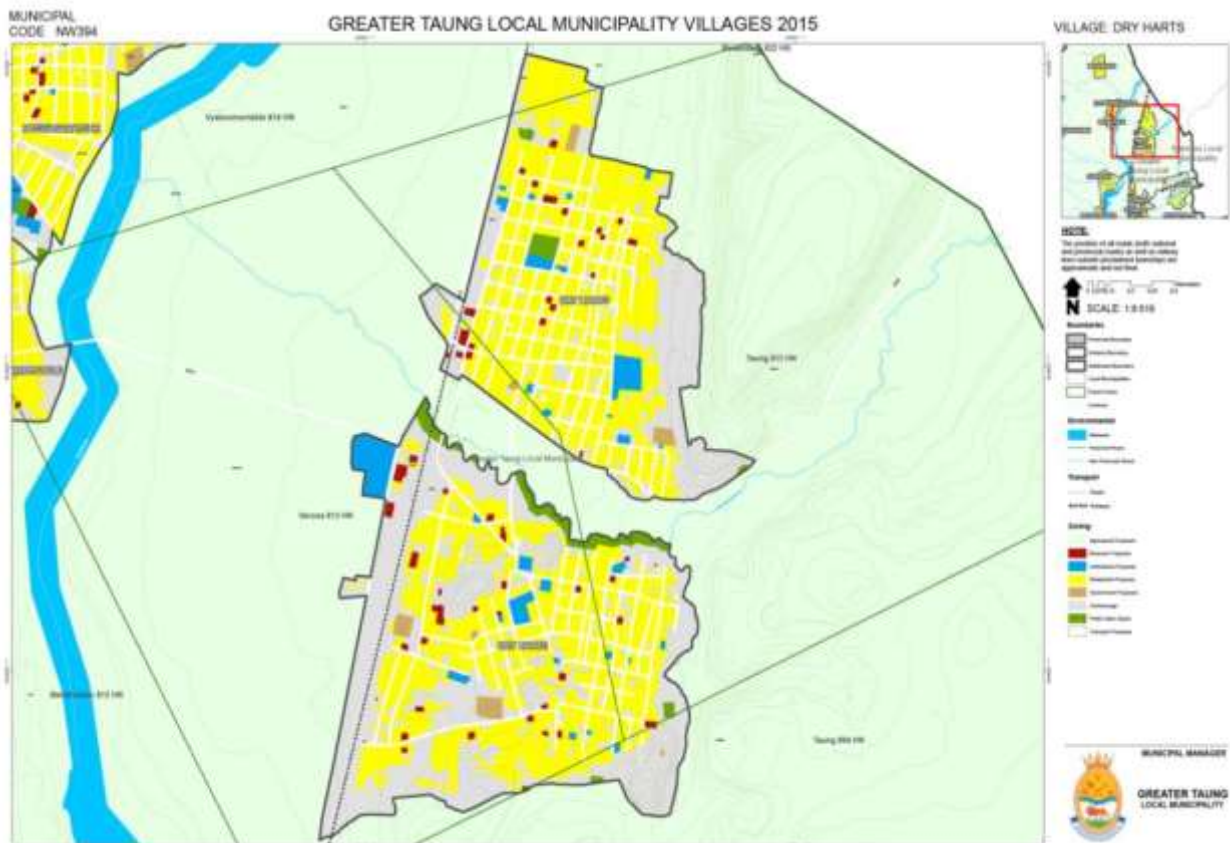
#### Land Use Scheme (LUS)

The purpose of a Land Use Scheme (LUS) is for it to give effect to and be consistent with the Spatial Development Framework and determine the use and development of land within the municipal area to which it relates in order to promote:

- (a) give effect to the municipal spatial development framework;
- (b) make provision for orderly development and the welfare of the community; and
- (c) determine use rights and development parameters, with due consideration of the principles referred to in the Spatial Planning and Land Use Management Act, 2013.

The LUS consists of regulations setting out the procedures and conditions relating to the use and development of land in any zone; a map indicating the zoning of the municipal area into land use zones and a register of all amendments to such land use scheme.

It is important to note that, the LUS addresses the entire municipal area (including traditional areas). As informal and traditional land use development processes are poorly integrated into formal systems of spatial planning and land use management. Therefore, the LUS had to integrate all areas to address land use management. Land use management focuses on 'influencing' and 'managing' what land is allocated where.



### **6.5.3. INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN AND PROGRAMME**

#### **Environmental Management Framework (EMF)**

The Environmental Management Framework (EMF) forms part of Integrated Environmental Management that can be used to support informed decisions regarding the management of environmental impacts that arise out of human activities and development. The EMF informs both project level decisions making by the North West Provincial Government (Environmental Impact Assessments authorizations) and the Greater Taung Local Municipality (land use authorizations), as well as strategic spatial planning, primarily the Spatial Development Framework of the municipality. The EMF provides a compilation of information and maps, illustrating attributes of the environment for a specific geographic area that becomes useful in a diverse field of environmental applications. The information includes Environmental Impact Assessment processes and other planning processes, such as the development of IDPs, SDFs and other open space planning applications. Moreover, The EMF reveals where specific land uses may be best practiced; and offers performance standards for maintaining appropriate uses of land.

The EMF addresses the following as strategic objectives when management, protection and development of the environment are concerned:

- ❖ Hydrology and water resource management
- ❖ Land use
- ❖ Agricultural development
- ❖ Socio-economic development
- ❖ Physical infrastructure and built structures
- ❖ Mining
- ❖ Protect and conserve the unique topographical and geological features
- ❖ Biodiversity and conservation
- ❖ Optimal development and utilization of the tourism potential
- ❖ Solar energy potential (renewable energy generation)

The SDF took into account the EMF; as the Spatial Planning and Land use Management Act (Act 16 of 2013) requires the development of SDFs that must include a strategic assessment of the environmental pressures and opportunities within the municipal area – the spatial location of environmental sensitivities; high potential agriculture; etc.

#### 6.5.4. TAUNG PRECINCT PLAN

##### Taung Central Precinct Plan

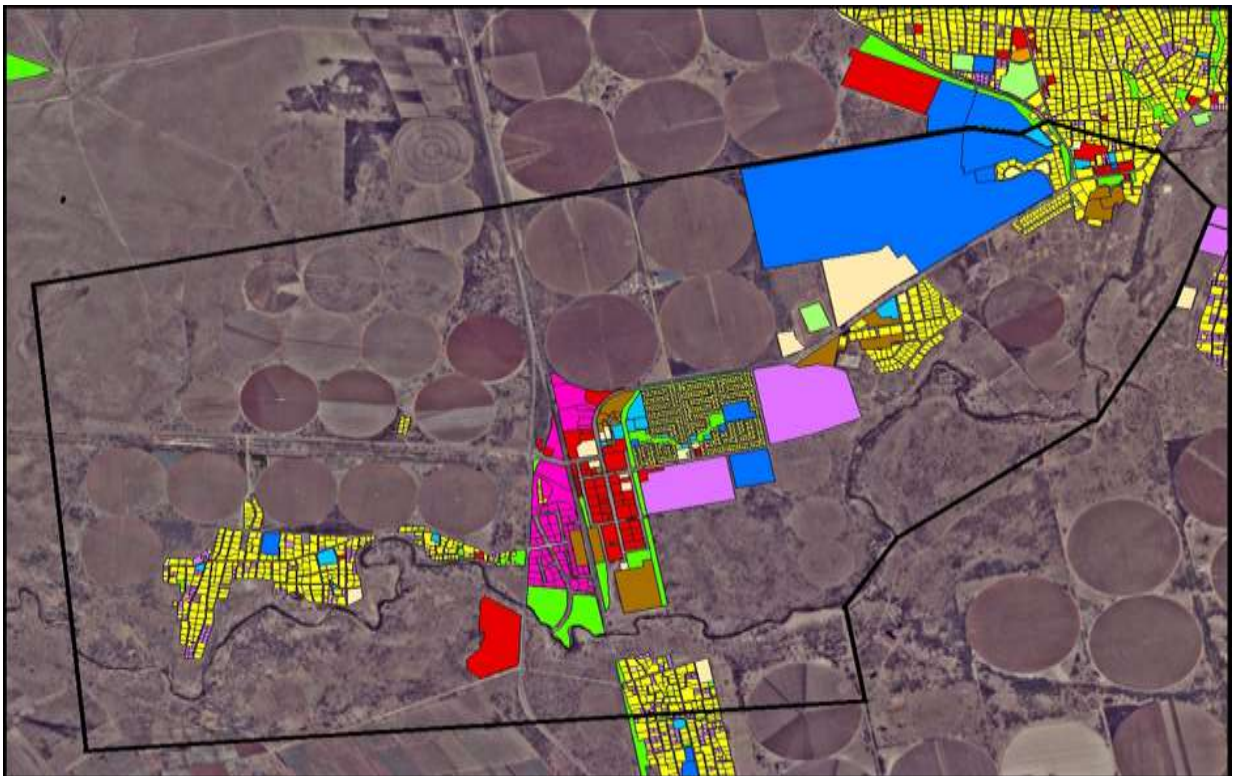
The Taung Central Precinct Plan involved the preparation of a plan or proposal for the Taung central area; this included the investigations of appropriate land use options, physical environment constraints, and infrastructure requirements.

The Taung Central Town serves the entire municipal area including all the rural villages and is a very important and influential node with a number of prominent municipal, government and business activities. The purpose of the compilation of the precinct plan was to unlock the inherent development potential located in the area. Precinct commonly refers in planning to a geographically smaller area with specific characteristics that requires detailed planning within the broader administrative boundaries of a municipality. A rural precinct is a spatially explicit area within a municipal area that is subject to particular administrative arrangements to protect and promote rural and regional landscape values and supporting activities within the rural precinct.

**THE PRECINCT PLAN ALSO GIVES EFFECT TO THE SDF – AS THE SDF IDENTIFIES TAUNG AS A SERVICE NODE WHERE IT IS DESIRABLE TO PROMOTE A HIGHER INTENSITY OF ECONOMIC, SOCIAL AND COMMUNITY ACTIVITIES AND LAND USES, IN ORDER TO FACILITATE ECONOMICALLY USEFUL THRESHOLDS, EASY ACCESS, AND SUPPORT FOR TRANSPORT INFRASTRUCTURE (ESPECIALLY PEDESTRIAN AND CYCLING).**

The vision for the Precinct Plan is as follows:

***“Create a vibrant, safe, accessible and sustainable environment that will enhance private sector investment as well as socioeconomic development.”***

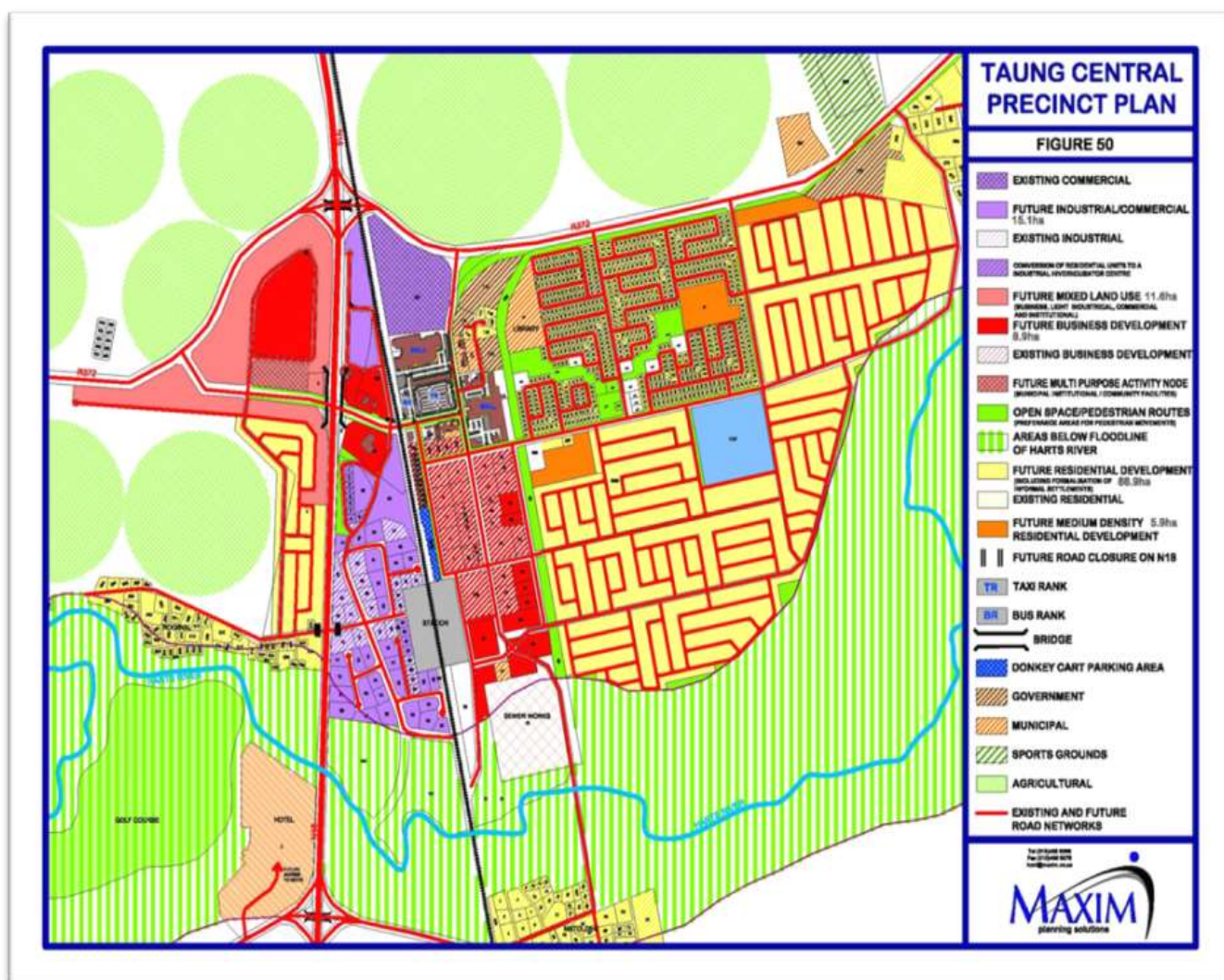


*(Precinct Plan Boundary)*



The objectives are as follows:

- ❖ Identifying land for business/ commercial uses and possible expansion of the CBD area;
- ❖ Identifying land for residential development including new layout plan for the settlement South of Taung Extension 7;
- ❖ Improving the traffic flow within the precinct area, including access roads from the N18;
- ❖ Determining the factors that bring about urban decay Taung CBD;
- ❖ Determining the impact of the informal sector on CBD development;
- ❖ Introducing the concept of urban design in future planning and upgrading of the CBD;
- ❖ Developing business retention strategies for the existing business as well as attraction strategies for potential investors;
- ❖ Define CBD entrances;
- ❖ Upgrading of the corridors linking the CBD with the Taung village to serve as a mixed use zone;
- ❖ Land Reservation based on SANRAL's norms and standard for the upgrading of the N18.



*(The Precinct Plan)*

The Taung Central Precinct plan is aligned with the SDF and LUS and all plans and proposals have been outlined in the document. Challenges such as 'access into the Taung CBD' have been addressed and implementation should be planned for. Relevant departments – Infrastructure; Spatial Planning and Human Settlements; and LED should develop their action plans in response to the implementation proposed as part of SDBIP targets for 2017/2018 financial year.

## **6.6. INFRASTRUCTURE CLUSTER**

### **6.6.1. WATER SERVICES DEVELOPMENT PLAN AND PROGRAMME (WSDP)**

Dr Ruth S Mompoti DM is the Water Authority and there for the WSDP need to be done and reviewed at district level.

The developmental needs of GTLM need to be facilitated in the WSDP.

### **6.6.2. INTEGRATED WASTE MANAGEMENT PLAN AND PROGRAMME (IWMP)**

GTLM did develop an IWMP at local level with a methodology that address waste management from a local point of view to link with initiatives at Naledi LM and the district.

### **6.6.3. INTEGRATED TRANSPORT PLAN AND PROGRAMME (ITP)**

The ITP is the responsibility of the district and the review status need to be confirmed.

## **6.7. SOCIAL CLUSTER**

### **6.7.1. INTEGRATED POVERTY REDUCTION AND GENDER EQUITY PLAN AND PROGRAMME**

A plan addressing specifically this issue is not in place but GTLM did develop the LED Strategy and does apply the Supply Chain Management Policy which does have an indirect impact with regard to this initiative.

### **6.7.2. DISASTER MANAGEMENT PLAN**

Disaster Management is a function of the Dr Ruth Mompoti DM and there for the Disaster Management Plan is being developed, reviewed and coordinated at a district level.

GTLM did review the plan to align with the current reality.

### **6.7.3. INTEGRATED HIV/AIDS PLAN AND PROGRAMME**

An old HIV policy in place since November 2008.

The policy & procedure was designed to:

- ❖ Reinforce a mature and enlightened culture and approach to HIV and AIDS;
- ❖ To ensure that staff living with HIV/AIDS have the same rights and obligations as other staff;
- ❖ To take steps to enhance the health of employees who are HIV positive and reduce their exposure to a debilitating illness.
- ❖ To avoid discrimination and prejudice among employees towards HIV positive employees; To maintain maximum stability and productivity in the workplace.
- ❖ To promote consistency in dealing with the issues of AIDS and HIV in the work environment;
- ❖ To create a balance between rights and responsibilities of all parties relating to HIV/AIDS;

## 6.8. ECONOMIC CLUSTER

### 6.8.1. GREATER TAUNG LOCAL ECONOMIC DEVELOPMENT STRATEGY

The LED Unit in the Office of the Municipal Manager does have the following programmes to improve LED in GTLM:

KEY FOCUS AREA	STRATEGIC OBJECTIVES	PROJECTS/PROGRAMME
Agricultural And Rural Development	To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources	Farmers Support Programme
	To create healthy and prosperous rural communities with viable alternatives to subsistence farming. Facilitate and empower the farming households and communities to benefit from new opportunities being created from growth in demand for agricultural commodities and expanding markets for high-values products in local, district and regional markets.	Small-scale Farmers Grant funding Vegetables Production Projects Small-scale farmers Support
Tourism Development	To promote and unlock tourism development potential in order to ensure that Greater Taung is a preferred tourism destination	Tourism Product Development and Marketing: Taung Cultural Village Taung Skull Site and Heritage Museum New Development of Tourism Facilities Taung Dam and Spitskop Dam Game Reserve Development Buxton Military Base Taung Hotel School
Cultural Development	To promote heritage and cultural activities in Greater Taung through events	Establishment of Cultural villages
Enterprise Development	To develop the value chain approach in the poverty alleviation projects and to establish the socio-economic viability of the industry in GTLM and secure external market	Brickmaking Sewing and shoemaking Project Carpentry Project Bakery Recycling Flea Market Enterprise Development Conference Enterprise Development Centre
Establishment Of Economic Hubs	To accelerate a process of job-creation and to enable local people to contribute in the infrastructure and economic development of their area.	Gamothibi Economic hub Gamaidi Econo

## 7. PROJECT REGISTER

It is important for council to note the Project Register does not include any reference to previous project registers. Please refer to previous IDPs for historical data on projects.

- ❖ It should be noted that the project register is dynamic in nature and might change due to practical implications and other external factors.

### 7.1. MIG PROJECTS

The following table reflects the MIG projects for the financial years as indicated:

Project	Fund	Regional	Description	2017/2018
NW394/MIG/17/18/CF1	MIG	Taung - Lokgabeng village	Construction of Lokgabeng Community Hall. The project will entail the 300m <sup>2</sup> auditorium, parking facilities, ablution, water tank and guardhouse	6,000,000
NW394/MIG/17/18/CF2	MIG	Taung - Tlapeng 2 village	Construction of Tlapeng 2 Community Hall. The project will entail the 300m <sup>2</sup> auditorium, parking facilities, ablution, water tank and guardhouse	6,000,000
NW394/MIG/17/18/CF3	MIG	Taung - Qhoo village	Construction of Qhoo Community Hall. The project will entail the 300m <sup>2</sup> auditorium, parking facilities, ablution, water tank and guardhouse	6,000,000
NW394/MIG/17/18/R	MIG	Taung - Kokomeng village	Construction of Kokomeng Access Road. The project entails the construction of a 3 km paved access road, stormwater channel provision, road signs and markings.	9,356,362
NW394/MIG/17/18/SC	MIG	Taung - Mase village	Construction of Mase Stormwater Channel. The project entails stone pitching an area of 6000m <sup>2</sup> and provision of pipe culverts.	6,441,000
NW394/MIG/17/18/HML	MIG	Taung - Various wards and villages	The project entails design and implementation of High Mast Lights (HML) in various wards within GTLM. The Lights will be of 30meters height with head consisting of 8 x 400Watts LED floodlights.	6,642,222
NW394/MIG/18/LED	MIG	Taung, Reivilo, Pudimoe and all Villages	The project is yet to be identified however a budget has been allocated.	2,470,700
NW394/MIG/18/PMU	MIG	Taung	The funds allocated for this item will pay for PMU staff salaries, accommodation and, travel and subsistence.	2,435,300
	MIG	Taung	Community Facility Sport	15,000,000
	MIG	Taung- Matlhako	Road	2,362,872
	MIG	Taung- Maphoitsile	Community Facility	342,125
	MIG	Taung-Seoding	Community Facility	355,419
<b>TOTAL</b>				<b>63,406,000</b>

## 7.2. GTLM - DRAFT TOP LAYER SDBIP

### DRAFT - TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

YEAR UNDER REVIEW: 2017/18						PLANNING								
REF	Strategic Focus Area	National KPA	Strategic Objective	KPI	Unit of measurement	Ward	Programme Driver	Baseline	KPI Calculation type	KPI Target type	Portfolio of Evidence	Budget	Weight	Annual Target
TL	Roads	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Complete 70% construction of 2kms of access road in Mathako II by end June 2017	Percentage of kilometers of access road constructed in Mathako II by end June 2017	5	PMU Manager	1	Carry Over	Percentage	Progress Report	R 0		50%
TL	Roads	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Develop Business Plan for removal of N18 Taung Traffic Circle and creation of secondary access to Taung CBD (subject to approval from SANRAL) by end June 2017	Number of Business Plans developed for removal of the N18 Taung Traffic Circle and creation of secondary access to Taung CBD by end June 2018	11	Director Infrastructure	1	Carry Over	Number	Final Draft Business Plan	R 0		1
TL	Town Planning	Basic Service Delivery and Infrastructure Development	Promoting a wall to wall of management of all land development activities	Submit quarterly reports to Council on the preliminary studies for the Township establishment in Boipelo by end June 2017	Number of quarterly reports submitted to Council on the preliminary studies for the Township establishment in Boipelo by end June 2017	1	Director Spatial Planning & Human Settlement	4	Carry Over	Number	Council Minutes / Resolution	R 0		4
TL	Free Basic Services (Electricity)	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Provide free basic electricity to 8 775 households in GTLM by end June 2018	Number of households that received free basic electricity in GTLM by end June 2018	N/A	Chief Financial Officer	8775	Carry Over	Number	Expenditure Report	R 6,366,000		8775
TL	Free Basic Services (Water)	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Provide free basic water to 591 households in GTLM by end June 2018	Number of households that received free basic water in GTLM by end June 2018	N/A	Chief Financial Officer	591	Carry Over	Number	Expenditure Report	R 28,000		591
TL	Free Basic Services (Sanitation)	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Provide free basic sanitation to 324 households in GTLM by end June 2018	Number of households that received free basic sanitation in GTLM by end June 2018	N/A	Chief Financial Officer	324	Carry Over	Number	Expenditure Report	R 161,000		324
TL	Free Basic Services (Refuse)	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Provide free basic refuse removal to 348 households in GTLM by end June 2018	Number of households that received free basic refuse removal in GTLM by end June 2018	N/A	Chief Financial Officer	348	Carry Over	Number	Expenditure Report	R 204,000		348



## DRAFT - TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

YEAR UNDER REVIEW: 2017/18						PLANNING								
REF	Strategic Focus Area	National KPA	Strategic Objective	KPI	Unit of measurement	Ward	Programme Driver	Baseline	KPI Calculation type	KPI Target type	Portfolio of Evidence	Budget	Weight	Annual Target
TL	Corporate Service	Good Governance and Public Participation	Promote a culture of participatory & good governance	Build 2 Ward Offices by end June 2017	Number of Ward Offices built by end June 2017	N/A	Director: Corporate Service	0	Carry Over	Number	Completion Certificate	R 0		2
TL	Recruitment	Municipal Institutional Development and Transformation	Improve organisational cohesion effectiveness	Number of people from employment equity target groups appointed in the three highest levels of management in accordance with approved Municipal Employment Equity Plan by end June 2018	Number of people from EE target groups employed in the three highest levels of management in accordance with approved Municipal Employment Equity Plan by end June 2018	N/A	Director: Corporate Service	2	Accumulative	Number	Employment Equity Plan / Appointment Letters	OpEx		2
TL	Training	Municipal Institutional Development and Transformation	Improve organisational cohesion effectiveness	Percentage of municipality's budget actually spent on implementing its workplace skills plan measured as (Total Actual Training Expenditure/ Total Operational Budget)x100) by end June 2018	Total expenditure on training/total operational budget x 100 by end June 2018	N/A	Director: Corporate Service	None	Carry Over	Percentage	Expenditure Report	OpEx		90%
TL	Training	Municipal Institutional Development and Transformation	Improve organisational cohesion and effectiveness	Provide financial support to students that adhere to the relevant requirements by end March 2018	Number of students financially supported by end March 2018	All	Director: Corporate Service	83	Carry Over	Number	Signed off Bursary Letters	R 1,000,000		60
TL	Training	Municipal Institutional Development and Transformation	Improve organisational cohesion and effectiveness	Facilitate training of Municipal Officials by end of April 2018	Number of Municipal officials trained by end April 2018	All	Director: Corporate Service	None	Carry Over	Number	Proof of Registration/ Attendance Register/ Results	R 600,000		120
TL		Municipal Institutional Development and Transformation		Facilitate training of Municipal Councillors by end April 2018	Number of Municipal Councillors trained by end April 2018									40
TL	Information Technology	Municipal Transformation & Institutional Development	Improve organisational cohesion and effectiveness	Upgrade Communications Network by end June 2017	Number of Communication Networks upgraded by end June 2017	N/A	Manager: IT	Outdated	Carry Over	Number	New Network / Sign Off Letter	R 0		1
TL	EPWP	Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	Create 101 temporary work opportunities through EPWP by end June 2018	Number of temporary work opportunities created through EPWP by end June 2018	All	Director Infrastructure	101	Accumulative	Number	Temporary Employment Contracts	R 1,309,000		4
TL	Local Economic Development	Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	Create temporary job opportunities through EPWP & local procurement projects by end June 2018	Number of temporary jobs created through CWP & local procurement projects by end June 2018	All	Manager: LED	500	Accumulative	Number	Appointment Contracts / Register	OpEx		1500

## DRAFT - TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

YEAR UNDER REVIEW: 2017/18						PLANNING								
REF	Strategic Focus Area	National KPA	Strategic Objective	KPI	Unit of measurement	Ward	Programme Driver	Baseline	KPI Calculation type	KPI Target type	Portfolio of Evidence	Budget	Weight	Annual Target
TL	Enterprise Skills Development	Local Economic Development	Create an environment that promotes development of local economy & facilitate job creation	Support SMMES and Cooperatives through skills development by end May 2018	Number of SMMES and Cooperatives supported through skills development by end May 2018	All	Manager :LED	100	Accumulative	Number	Attendance Register	R 0		100
TL	Local Economic Development	Local Economic Development	Create an environment that promotes development of local economy & facilitate job creation	Support SMMES and Cooperatives through funding by end June 2018	Number of SMMES and Cooperatives supported through funding by end June 2018	All	Manager :LED	25	Accumulative	Number	Attendance Register/ Invoices/ Attendance Certificate	R 0		25
TL	LED Infrastructure Support	Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	To support Cooperatives in GTLM with Business Infrastructure by end June 2018	Number of Cooperatives in GTLM supported with Business Infrastructure by end June 2018	All	Manager: LED	15	Carry Over	Number	Invoices	R 0		15
TL	Finance	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Submit the 2016/17 Annual Financial Statements to AGSA by 31 August 2017	Number of Annual Financial Statements submitted to AGSA by 31 August 2017	N/A	Chief Financial Officer	1	Carry Over	Number	Acknowledgement of Receipt	OpEx		1
TL	Finance	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash + investments / Monthly fixed operating expenditure) by end December 2017	Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash + investments / Monthly fixed operating expenditure) by end December 2017	N/A	Chief Financial Officer	None	Stand Alone	Percentage	Annual Financial Statement	OpEx		1.5
TL	Finance	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations by end December 2017	Debt to Revenue Short Term Lease + Long Term Lease / Total Operating Revenue - Operating Conditional Grant by end December 2017	N/A	Chief Financial Officer	None	Stand Alone	Percentage	Annual Financial Statement	OpEx		2.1

## DRAFT - TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

YEAR UNDER REVIEW: 2017/18						PLANNING								
REF	Strategic Focus Area	National KPA	Strategic Objective	KPI	Unit of measurement	Ward	Programme Driver	Baseline	KPI Calculation type	KPI Target type	Portfolio of Evidence	Budget	Weight	Annual Target
TL	Finance	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Prepare and submit the 2018/19 final Budget to Council by 31 May 2017	Number of 2018/19 final Budgets submitted to Council by 31 May 2017	N/A	Chief Financial Officer	1	Carry Over	Number	Council Resolution / Minutes	OpEx		1
TL	Finance	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Submit 2018/19 draft Adjustment Budget to Council for approval by end February 2018	Number of 2017/18 draft Adjustment Budgets submitted to Council for approval by end February 2018	N/A	Chief Financial Officer	1	Carry Over	Number	Council Resolution / Minutes	OpEx		1
TL	MSCOA	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Submit quarterly progress report on the implementation of MSCOA to Council by end June 2017	Number quarterly progress report on the implementation of MSCOA submitted to Council by end June 2017	N/A	Chief Financial Officer	4	Accumulative	Number	Council Minutes / Resolution	R 0		4
TL	MPAC	Good Governance and Public Participation	Promote a culture of participatory & good governance	Submit Oversight Report on 2016/17 Annual Report to Council by end March 2018	Oversight Report on 2016/17 Annual Report submitted to Council by end March 2018	N/A	Director: Corporate Service	1	Carry Over	Number	Oversight Report / Council Minutes / Resolution	OpEx		1
TL	Integrated Development Planning	Good Governance & Public Participation	Promote a culture of participatory & good governance	Submit Final Reviewed IDP to Council by the end May 2018	Number of Final Reviewed IDP Documents submitted to Council by end May 2018	N/A	Manager: IDP	1	Carry Over	Number	Council Resolution / Minutes	OpEx		1
TL	Performance Management	Good Governance and Public Participation	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Submit Mid-Year Budget & Performance Assessment Report in terms of Section 72 of the MFMA to the Mayor by 25 of January 2018	Mid-term budget report submitted to the Mayor by 25 January 2018	N/A	Manager: PMS	1	Carry Over	Number	Acknowledgement of Receipt	OpEx		1
TL	Performance Management	Good Governance & Public Participation	Improve organisational cohesion effectiveness	Submit the draft Annual Report to Council by end January 2018	Draft Annual Report submitted to Council by end January 2018	N/A	Manager: PMS	1	Carry Over	Number	Council Resolution / Minutes	OpEx		1

### 7.3. DR RUTH S MOMPATI DISTRICT MUNICIPALITY

Project Description	Funding Source	Total Project Budget	Indicative Budget 2017/18	Indicative Budget 2018/19	Indicative Budget 2019/20	Indicative Budget 2020/21	Indicative Budget 2021/22	IDP PERIOD
<b>Greater Taung: Bulk Water Supply Upgrading Taung: Phase 2E1 - Bulk water supply</b>	RBIG	<b>R108,650,000</b>	R30,000,000	R30,000,000	R30,000,000	R18,000,000	R0	<b>R108,000,000</b>
<b>Greater Taung: Bulk Water Supply Upgrading Taung: Phase 2E2 -Bulk distribution</b>	RBIG	<b>R135,000,000</b>	R25,000,000	R30,000,000	R30,000,000	R30,000,000	R20,000,000	<b>R135,000,000</b>
<b>Greater Taung &amp; Naledi: Upgrading of Raw water supply to the Pudimoe Water Works Phase F</b>	RBIG	<b>R55,000,000</b>	R0	R25,000,000	R30,000,000	R0		<b>R55,000,000</b>
<b>Greater Taung &amp; Naledi: Upgrading of Raw water supply to the Pudimoe Water Works</b>	RBIG	<b>R85,000,000</b>	R0	R0	R0	R15,000,000	R70,000,000	<b>R85,000,000</b>
<b>Greater Taung LM: Utilization of Spitskop dam water for villages around the dam: Phase 1 - 3.2 MI/Day WtW near Spitskop Dam Wall and Construction of new 2 ML Reinforced Concrete Reservoir at Gaotate</b>	RBIG	<b>R55,000,000</b>	R0	R0	R0	R5,000,000	R50,000,000	<b>R55,000,000</b>
<b>Greater Taung LM: Utilization of Spitskop dam water for villages around the da: Phase 2: Rising main from new WTW at the Spitskop dam to new Reservoir in Gataote</b>	RBIG	<b>R36,500,000</b>	R0	R0	R5,000,000	R31,500,000	R0	<b>R36,500,000</b>
<b>Greater Taung: Water Conservation and Demand Management</b>	RBIG	<b>R6,000,000</b>	R0	R0	R0	R6,000,000	R0	<b>R6,000,000</b>
<b>Sub-Total DWS RBIG Greater Taung and Naledi</b>		<b>R481,150,000</b>	<b>R55,000,000</b>	<b>R85,000,000</b>	<b>R95,000,000</b>	<b>R105,500,000</b>	<b>R140,000,000</b>	<b>R235,000,000</b>
<b>Greater Taung: Bulk water supply to Madipelesa &amp; Shaleng</b>	WSIG	<b>R7,000,000</b>	R1,600,000	R0	R0	R0	R0	<b>R1,600,000</b>
<b>Greater Taung: Bulk water supply to Reivilo</b>	WSIG	<b>R9,000,000</b>	R1,000,000	R8,000,000	R0	R0	R0	<b>R9,000,000</b>
<b>Greater Taung: Bulk water supply to Lykso</b>	WSIG	<b>R3,600,000</b>	R3,100,000	R0	R0	R0	R0	<b>R3,100,000</b>
<b>Greater Taung: Bulk water supply to Upper &amp; Lower Majeakgoro</b>	WSIG	<b>R10,000,000</b>	R0	R0	R0	R0	R5,000,000	<b>R5,000,000</b>
<b>Greater Taung: Water supply to extensions Magogong Village</b>	WSIG	<b>R10,000,000</b>	R0	R0	R0	R0	R5,000,000	<b>R5,000,000</b>
<b>Greater Taung: Water supply to extensions Taung Village</b>	WSIG	<b>R10,000,000</b>	R0	R0	R0	R5,000,000	R5,000,000	<b>R10,000,000</b>
<b>Greater Taung: Water supply to extensions in Dryharts</b>	WSIG	<b>R10,000,000</b>	R0	R0	R0	R5,000,000	R5,000,000	<b>R10,000,000</b>
<b>Greater Taung: Water supply to extensions in Molelema</b>	WSIG	<b>R10,000,000</b>	R0	R0	R0	R0	R5,000,000	<b>R5,000,000</b>
<b>Greater Taung: Water supply to extensions to Sekhing &amp; Seoding</b>	WSIG	<b>R10,000,000</b>	R0	R0	R0	R0	R5,000,000	<b>R5,000,000</b>
<b>Greater Taung: Water supply to extensions to Upper &amp; Lower Majeakgoro</b>	WSIG	<b>R10,000,000</b>	R0	R0	R0	R0	R5,000,000	<b>R5,000,000</b>
<b>Greater Taung: Upgrading of Diplankeng Oxidation ponds</b>	WSIG	<b>R6,000,000</b>	R1,000,000	R5,000,000	R0	R0	R0	<b>R6,000,000</b>

Project Description	Funding Source	Total Project Budget	Indicative Budget 2017/18	Indicative Budget 2018/19	Indicative Budget 2019/20	Indicative Budget 2020/21	Indicative Budget 2021/22	IDP PERIOD
<b>Greater Taung:</b> Upgrading of Pudimoe Oxidation ponds	WSIG	<b>R12,000,000</b>	R0	R10,600,000	R0	R0	R0	<b>R10,600,000</b>
<b>Greater Taung:</b> Rural sanitation 2016/2019	WSIG	<b>R45,000,000</b>	R15,000,000	R15,000,000	R0	R0	R0	<b>R30,000,000</b>
<b>Greater Taung:</b> Rural sanitation 2020/2023	WSIG	<b>R45,000,000</b>	R0	R0	R15,000,000	R15,000,000	R15,000,000	<b>R45,000,000</b>
<b>Greater Taung:</b> Upgrading of Taung Station Oxidation ponds	WSIG	<b>R9,000,000</b>	R0	R0	R8,000,000	R1,000,000	R0	<b>R9,000,000</b>
<b>Greater Taung:</b> Upgrading of Reivilo Oxidation ponds	WSIG	<b>R12,000,000</b>	R0	R0	R0	R2,000,000	R10,000,000	<b>R12,000,000</b>
<b>Greater Taung:</b> Upgrading of Taung Hospital Oxidation ponds	WSIG	<b>R6,000,000</b>	R0	R0	R0	R1,000,000	R5,000,000	<b>R6,000,000</b>
<b>TOTAL WSIG FUNDING FOR GREATER TAUNG LM</b>		<b>R224,600,000</b>	<b>R21,700,000</b>	<b>R38,600,000</b>	<b>R23,000,000</b>	<b>R29,000,000</b>	<b>R65,000,000</b>	<b>R177,300,000</b>
Greater Taung: Bophirima Rural Water Supply Program 2016/19	MIG	<b>R166,000,000</b>	R0	R10,000,000	R20,000,000	R0	R0	<b>R30,000,000</b>
Greater Taung: Bophirima Rural Water Supply Program 2020/23	MIG		R0	R0	R0	R20,000,000	R20,000,000	<b>R40,000,000</b>
<b>Sub-Total Greater Taung MIG water Projects</b>		<b>R166,000,000</b>	<b>R0</b>	<b>R10,000,000</b>	<b>R20,000,000</b>	<b>R20,000,000</b>	<b>R20,000,000</b>	<b>R70,000,000</b>
Greater Taung: Bophirima Rural Sanitation Programme 2016/2019	MIG	<b>R150,000,000</b>	R15,000,000	R10,000,000	R0	R0	R0	<b>R25,000,000</b>
Greater Taung: Bophirima Rural Sanitation Programme 2019/2022	MIG	<b>R150,000,000</b>	R0	R0	R10,000,000	R13,000,000	R20,000,000	<b>R43,000,000</b>
<b>Sub-Total Greater Taung MIG Sanitation Projects</b>		<b>R300,000,000</b>	<b>R15,000,000</b>	<b>R10,000,000</b>	<b>R10,000,000</b>	<b>R13,000,000</b>	<b>R20,000,000</b>	<b>R68,000,000</b>
<b>Grand Total Greater Taung MIG Projects</b>		<b>R466,000,000</b>	<b>R15,000,000</b>	<b>R20,000,000</b>	<b>R30,000,000</b>	<b>R33,000,000</b>	<b>R40,000,000</b>	<b>R138,000,000</b>

## 7.4. ESKOM AND DME

Electrification Projects to be implemented by Eskom and DME:

### Electrification Proposed Plan for 2017/2018 Financial year

Ward	Village Names	Unit Planned
03	Leshobo Ext	
19	Lower Majeakgoro	
13	Ditshilong 1 & 2	50 (Might increase during construction)

### Electrification Proposed Plan for 2018/ 2019 financial year

Ward	Village Names	Units Counted	Plan For
19	Upper Majeakgoro Ext	85	100
02	Moretele Ext		
14	Tlapeng 1 & 2		
08	Lokgabeng Ext		
07	Mokgareng Ext	18	
02	Maganeng Ext	90	100
09	Tamasikwa Ext	66	
07	Takaneng Ext	36	
02	Khaukwe	90	100
17	Maphoitsile	70	80

### Electrification Proposed Plan for 2019/ 2020 financial year

Ward	Village Names	Units Counted	Plan For
24	Mokassa II Ext	100	
23	Matlapaneng Ext	30	
18	Diplankeng Ext	50	
11	Extension 7	100	

### ELECTRICITY INFILLS

## 7.5. DEPARTMENT OF RURAL DEVELOPMENT AND HUMAN SETTLEMENT

The Housing Project Register was kept as is for easy reference and monitoring purposes:

TAUNG RURAL HOUSING PROJECT				
WARD	NAME OF VILLAGE	2014/15	2014/15	2015/16
1	Boipelo Township-Reivilo			
1	Lykso	0		
2	Maganeng	50		
2	Moretele	50		
2	Ntswanahatshe	50		
2	Khaukhwe	50		
3	Loselong			
3	Leshobo			
3	Karelstad			
3	Choseng			
23	Mase			
23	Matlapaneng			
23	Sedibeng			
4	Dryharts			
4	Sitting polar			
5	Matlhako 1	50		
5	Matlhako 2	50		
6	Mogopela A	100		
6	Mogopela B	100		
6	Myra			
8	Lokgabeng			140
7	Ditompong			
7	Mokgareng			16
7	Ntokwe			
8	De Beers			
8	Itireleng			
8	Majaneng			
8	Mokasa 1			
24	Mokasa 2			100
24	Rooiwal			
8	Takapori			
24	Draaihoek			
9	Thomeng			
9	Motswedding			
24	Buxton			
7	Direetsaneng			
7	Takaneng			36
24	Tamasikwa			65
10	Phatshe			
10	Modimong			
10	Mamashokwane			
10	Setlhabeng			
10	Madibaneng			
10	hellenspan			
10	Cokonyane			
25	Lokaleng			
11	Matolong			
25	Khibitswane			
12	Nhole			
12	Manokwane			
12	Kolong		50	
12	Randstad			
13	Chiefscourt			
13	Blekies			
11	Veertien			

TAUNG RURAL HOUSING PROJECT				
WARD	NAME OF VILLAGE	2014/15	2014/15	2015/16
13	Ditshilong			
13	Nomer one			
13	Kgatleng			
14	Tlapeng Serasengwe			
26	Matsheng			
14	Manthestad			
15	Kokomeng			
15	Khudutlou			
15	Molelema			
16	Dikhuting			
26	Longaneng			
16	Graspan			
16	Mothanthanyaneng		50	
16	Morokweng		50	
16	Pitsong			
17	Ga Moduana			
17	ga Mokake			
17	Lothwanyeng			
17	Roma			
17	Maphoitsile			50
18	Dipitsing			
18	Diplankeng		50	
18	Magogong		93	
18	Modutung			
19	Lower Majeakgoro		50	
19	Tlapeng-Pampierstad			
20	Kgomotso		50	
20	Losasaneng		63	
20	Madithamage			
20	Thotayatau			
21	Upper Majeakgoro		50	
21	Sekhing		50	
21	Seoding		50	
22	Madipelesa			
22	Shaleng			
22	Rietfontein			
22	Gataote			
22	Mammutle			
26	Vergenoeg			
11	Taung Ext 6			109

## 7.6. DEPARTMENT OF ROADS

Establishment of a Vehicle Testing Station at Kgomotso.



## **8. PERFORMANCE MANAGEMENT**

The Reviewed Performance Management Framework is included from the next page onwards.



**Greater Taung**  
*Local Municipality*

# **PERFORMANCE MANAGEMENT FRAMEWORK**



**2017/2018**

## 1. Background

The White Paper on Local Government (1998) proposed the introduction of performance management systems to local government, as a tool to monitor service delivery progress at local government. It concludes that the integrated development planning, budgeting and performance management are powerful tools which can assist municipalities to develop an integrated perspective on development in their area. It will enable them to focus on priorities within an increasingly complex and diverse set of demands and to direct resources allocations and institutional systems to a new set of development objectives.

Chapters 6 of the Local Government: Municipal Systems Act, 2000 (Act No.32 of 2000), requires local government to:

- Develop a performance management system.
- Set targets, monitor and review performance based on indicators linked to the Integrated Development Plan (IDP).
- Publish an annual report on performance management for the councillors, staff, the public and other spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for local government.
- Conduct an internal audit on performance report audited by the Auditor-General.
- Involve the community in setting indicators and targets and reviewing municipal performance.

## 2. Introduction

Section (A) of the Local Government Municipal Systems Act no 32 of 2000 requires every municipality to establish a Performance Management System that is commensurate with its resources and best suited to its circumstances in line with its priorities, objectives, indicators and targets reflected in its Integrated Development Plan (IDP).

It further obliges every municipality to promote a culture of Performance among its political structures, political office bearers, councillors and its administrators and to administer its affairs in an economical, effective, efficient and accountable manner.

In seeking to comply with the above statutory requirement, this document therefore serves a Performance Management Systems Policy Framework for the **Greater Taung Local Municipality**. This framework caters for the development, implementation and roll-out of Performance Management System within the **Greater Taung Local Municipality**.

## 3. RATIONALE OF PERFORMANCE MANAGEMENT

The requirement for the development and implementation of a Performance Management System is provided for in legislation, which makes it peremptory for municipalities to comply. The Auditor-General is required to audit municipalities for compliance with legislation and non-compliance will result in adverse consequences.

### 3.1..... POLICY AND LEGAL CONTEXT FOR PMS

- THE WHITE PAPER ON LOCAL GOVERNMENT (1998)
- BATHO PELE (1998)
- THE LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 2000 (ACT NO. 32 OF 2000).

- **THE LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, (32/2000): MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS (2001)**, CHAPTER 3, BY THE DEPARTMENT COOPERATIVE GOVERNANCE.
- Guide on Performance Agreements Workshop, 2001, by the South African Local Government Associations (referred to as SALGA Guidelines in short).
- DPLG, 2001, PMS Training Manuals (referred to as PMS Training Manuals in short).
- **MUNICIPAL FINANCE MANAGEMENT ACT (2003)** .
- **MUNICIPAL PERFORMANCE MANAGEMENT REGULATIONS (2006)** .
- LGTAS and incorporation of specifically Outcome 9

### **3.2.....OBJECTIVES OF PERFORMANCE MANAGEMENT SYSTEM**

- **FACILITATE INCREASED ACCOUNTABILITY**
- **FACILITATE LEARNING AND IMPROVEMENT**
- **PROVIDE EARLY WARNING SIGNALS**
- **FACILITATE DECISION-MAKING**
- Recognise outstanding performance

### **3.3 Benefits of Performance Management**

- **IMPROVED ORGANIZATIONAL PROFITABILITY**
- **INCREASED EMPLOYEE RESPONSIBILITY**
- **EQUITABLE TREATMENT OF EMPLOYEES**
- **ENHANCED QUALITY OF WORK LIFE**

### **3.4 Principles that will guide the development and implementation of the Performance Management System**

- **SIMPLICITY**
- **POLITICALLY DRIVEN**
- **INCREMENTAL IMPLEMENTATION**
- **TRANSPARENCY AND ACCOUNTABILITY**
- **INTEGRATION**
- [Objectivity](#)

### **3.5 Greater Taung Local Municipality Performance Management Systems (PMS) Model**

- What is a performance Measurement Model
- The value of a Performance Measurement Model
- Criteria of a Good Performance Model
- The Balance Scorecard Performance Model
- The revised Municipal Scorecard Model
- Why **Greater Taung Local Municipality** will adopt the Revised Municipal Scorecard Model

#### **3.5.1 What is a Performance Measurement Model?**

Performance management is defined as a strategic process to management (or system of management), which equips leaders, managers, employees and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. Regulation 7 of the 2001 Performance Regulations requires that every municipality develop a performance management system (PMS) which consists of a performance framework that describes

and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, and must set out the roles and responsibilities of the different stakeholders. The regulations further provide in Regulation 13 that a municipality must, after consultation with the community, develop and implement mechanisms, systems and processes for the monitoring, measurement and review of performance in respect of the key performance indicators and targets set by it.

Performance measurement involves determining the extent to which objectives are being achieved through developing indicators and linking them to targets and related standards. Review of performance against set targets is undertaken on a regular basis. A performance measurement framework is a practical plan for the municipality to collect, process, organise, analyse, audit, reflect on and report performance information.

A performance measurement model is the system that is used to monitor, measure and review performance indicators within the above performance management framework. It is a choice about what aspects or dimensions of performance will be measured. It implies the grouping together of indicators into logical categories or groups, called **perspectives**, as a means to enhance the ability of an organization to manage and analyze its performance.

### **3.5.2 The Value of a Performance Measurement Model**

The value of performance measurement models can be summarized as follows:

- Models simplify otherwise long lists of indicators by organizing them into perspectives which will sufficiently represent effective performance;
- Different models differ enormously on what is viewed as key aspects of performance (Key Performance Areas) and can help organizations make their own decisions on a model that fits their context;
- Models help in aligning the relationship between areas of performance when planning, evaluating and reporting;
- Models help align strategic planning and performance management by directly linking Key Performance Areas to priority areas in the strategic plan.
- Building an own model allows municipalities to agree on what areas of performance should be integrated, managed and measured and what values should inform indicators and standards of achievement.

### **3.5.3 Criteria of a Good Performance Model**

The following characteristics should guide the choice of a performance model:

- a) It must be simple to develop and its implementation must be able to be cascaded to the lower levels with ease.
- b) The model must ensure that there is a balance in the set of indicators being compiled.
- c) The balance created by the model must encompass all relevant and priority areas of performance.
- d) The perspectives must be aligned to the IDP objectives.
- e) The model must be able to timeously diagnose blockages in the system.
- f) It must be easy to replicate to all other levels.
- g) It must be easy to integrate with other municipal systems and processes.

### **3.5.4 The Balanced Scorecard Performance Model**

The widely used performance model is the Balanced Scorecard. The Balanced Scorecard ensures that there is balance in the set of indicators being compiled. It was developed as a means to measure performance by combining both financial and non-financial indicators to create a balance between financial and other critical functional areas in organizations. By combining financial indicators and non-financial indicators in a single report, the Balanced Scorecard aims to provide managers with richer and more relevant information about the activities that they are managing than is provided by financial indicators alone.

The Balanced Scorecard performance model requires the use of scorecards as a systematic approach to assessing internal results while probing the external environment. This Model groups its indicators into four perspectives: financial perspectives, customer perspective, internal perspective and learning and growth perspective.

### **3.5.5 The Revised Municipal Scorecard Model**

A Municipal Scorecard Model is a balanced scorecard adapted for measuring key performance on developmental areas that are relevant to municipal service delivery and the public sector. There are five KPA's that municipalities are required to align their strategic planning on and these cut across every functional area of a municipality. The municipal scorecard measures a municipality's performance through these five perspectives:

- a) The Municipal Development Perspective
- b) The Service Delivery Perspective
- c) The Institutional Development Perspective
- d) The Financial Management Perspective, and
- e) Governance Process Perspective

### **3.5.6 Why Greater Taung Local Municipality will adopt the Revised Municipal Scorecard Model?**

In previous years **Greater Taung Local Municipality** adopted the balanced scorecard model in its adapted Municipal Scorecard Performance Model format. This model consisted of four perspectives, namely; (1) Development Impact Perspective; (2) Resource Management Perspective; (3) Service Delivery Perspective; and (4) Governance Process Perspective.

The **Greater Taung Local Municipality** having adopted the Municipal Scorecard Performance Model, will align this framework to the revised Municipal Scorecard Model and its performance will be grouped under the following 5 perspectives:

#### **3.5.6.1 The Municipal Development Perspective**

In this perspective the municipality will assess whether the desired development indicators around the performance area of social and economic development is achieved.

#### **3.5.6.2 The Service Delivery Perspective**

This perspective will assess the municipality's performance in the overall delivery of basic and infrastructural services and products.

#### **3.5.6.3 *The Financial Management Perspective***

This perspective will measure the municipality's performance with respect to the management of its finances.

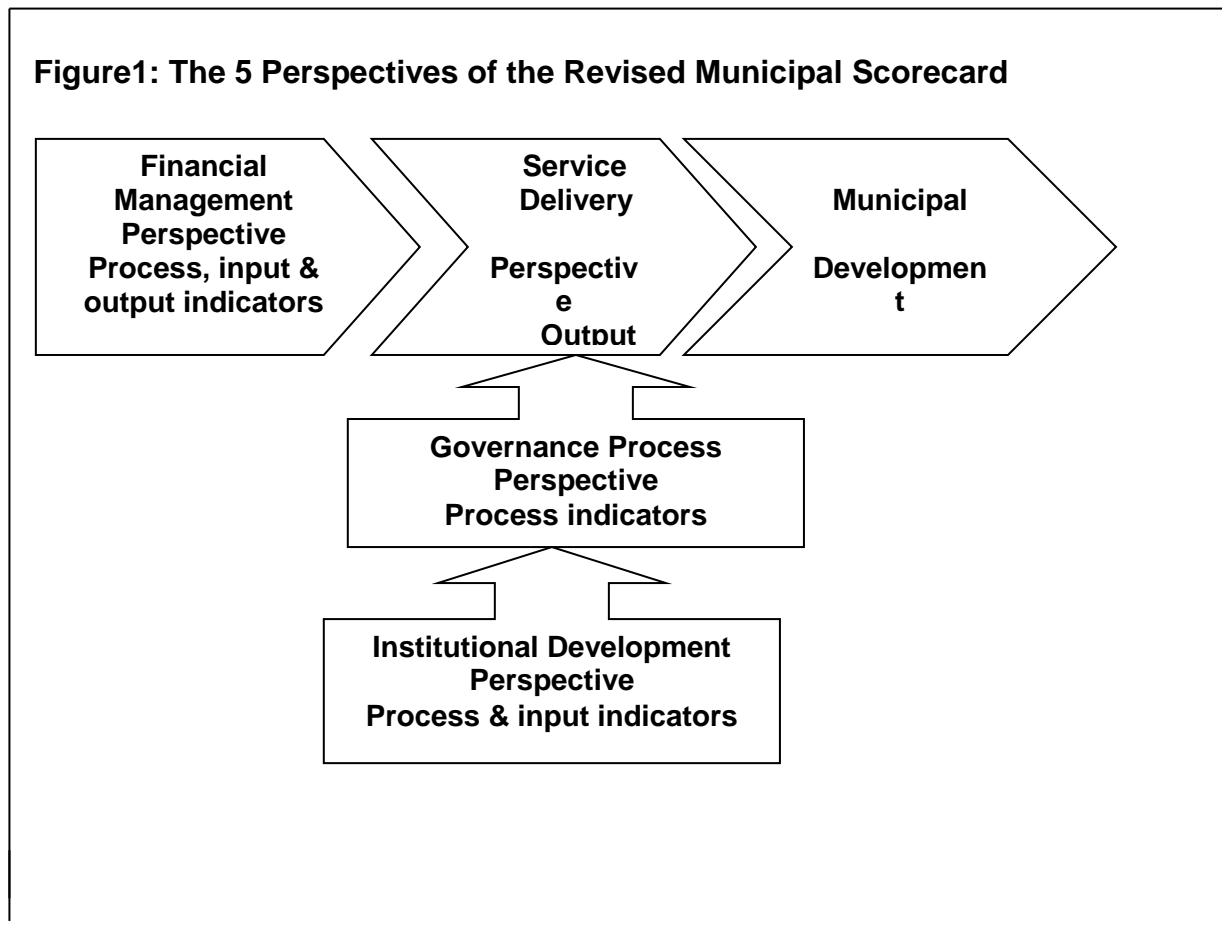
#### **3.5.6.3 *The Institutional Development Perspective***

This perspective relates to input indicators that measure the functioning of the municipality under areas such as human resources, strategic planning and implementation, performance management and all other indicators that seek to develop and manage the municipal institution.

#### **3.5.6.4 *The Governance Process Perspective***

This perspective will measure the municipality's performance in relation to its engagement with its stakeholders in the process of governance, established and functioning governance structures, and good municipal governance processes.

**Figure 1** below illustrates the Revised Municipal Scorecard Model and reflects the five perspectives that make up this performance model.



### 3.6 Implementation of the Revised Municipal Scorecard in the Greater Taung Local Municipality

The Greater Taung Local Municipality, had adopted a two-level approach of implementing the scorecard. The two levels were:

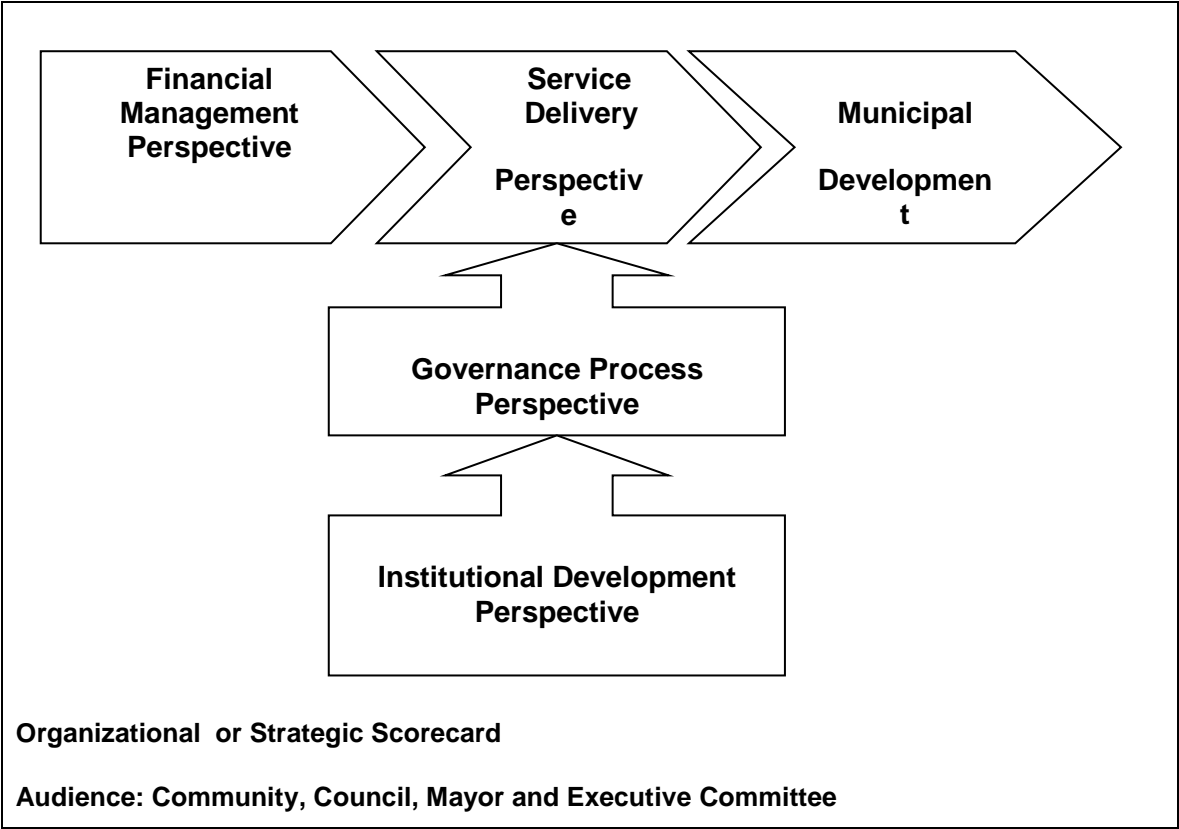
- The Strategic or Organizational Scorecard Level – reflecting the strategic priorities of the municipality
- The Service Scorecard Level – which captured the municipality’s performance in each defined service, provided a comprehensive picture of the performance of a particular service and consisted of objectives, indicators and targets derived from the service plan and service strategies.
- In reviewing the Policy Framework, a two-level scorecard approach is proposed. The Strategic or Organizational Scorecard will reflect KPA’s, objectives, indicators and targets at a strategic level and will align directly with the IDP priorities. This scorecard will follow along the lines of the SDBIP, but will not have the monthly financial cash flow projections and the ward level projects. The second scorecard will be service or departmental scorecards, similar to the one currently used by the municipality. This level of scorecard will reflect objectives, indicators and targets at a departmental level. This scorecard will also inform the individual scorecards of the Section 57 Managers.

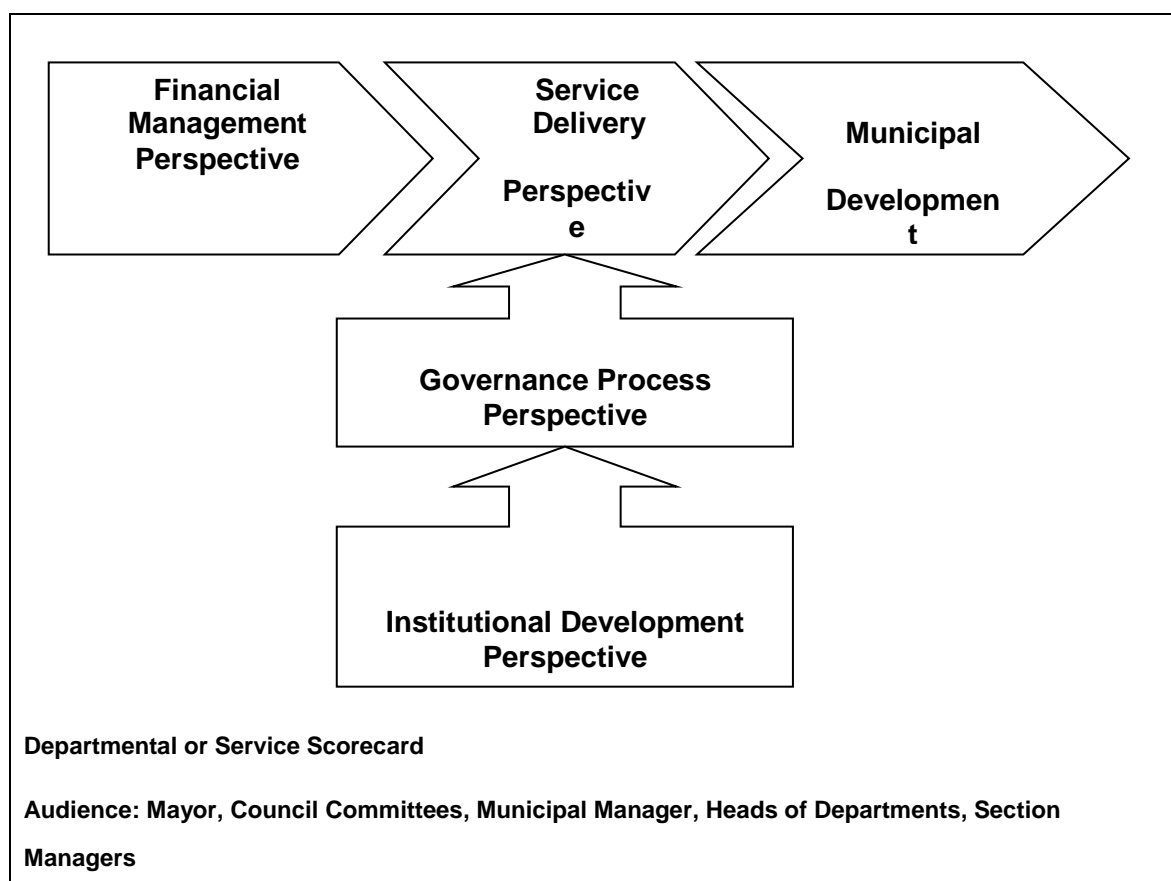


The two levels of scorecards will then become the organizational performance management system (PMS) of the **Greater Taung Local Municipality**. All reporting on the municipality’s performance will be informed by information derived from the two-level scorecard and reflect the municipality’s performance on the five perspectives.

An illustration of the two-level scorecard is presented below in **Figure 2**.

**Figure 2: The Two-Level of Scorecard Model**





### 3.7 Developing the Organizational Scorecard and Outlining the Scorecard Concepts

During the IDP process a corporate vision and mission were formulated for the Greater Taung Local Municipality, together with broad key performance areas (KPA's), development objectives and key performance indicators (KPIs) which feed into the vision and mission. It is now necessary to take this process further into the performance management system, by developing an organizational or strategic scorecard that will encompass all the relevant areas or concepts that will allow measurement of the performance of the organization using this scorecard. This will be done by using relevant concepts to populate the organizational and service scorecards of the Greater Taung Local Municipality. This process of developing the organizational and service/departmental scorecards will be followed every year after adoption of the IDP and the budget and after evaluation of the previous year's scorecard or municipal performance. An illustration of the components of an organizational or strategic scorecard is reflected in figure 3 below.

**Figure 3: Organisational Scorecard Concepts**

<b>Step 1</b>	Outline the National Key Performance Areas (KPA's)
<b>Step 2</b>	Define Strategic Focus Areas (SFA's) that fall under each KPA
<b>Step 3</b>	Formulate appropriate development objectives (IDP Objectives) for each SFA

<b>Step 4</b>	Develop suitable Key Performance Indicators (KPIs)
<b>Step 5</b>	Indicate the types of Key Performance Indicators
<b>Step 6</b>	Provide baseline information
<b>Step 7</b>	Set annual targets for each KPI
<b>Step 8</b>	Indicate quarterly targets to be met arising out of the each of the set annual targets
<b>Step 9</b>	Allocate responsibility to departments for execution of actions
<b>Step 10</b>	Provide frequency of reporting on progress
<b>Step 11</b>	Indicate structure mandated to receive progress reports

In the following paragraphs are explanatory notes expanding on each of the component concepts set out in the above illustrative scorecard.

#### 4.1. Step 1: Setting out National Key Performance Areas (KPA's)

Outlining thematic areas is the first step in the performance management process. Municipalities are required to cluster their priority issues identified during the IDP development and review processes around the following KPA's:

- Basic Service Delivery;
- Municipal Transformation and Organisational Development
- Local Economic Development;
- Municipal Financial Viability and Management
- Good Governance and Public Participation

#### 4.2 Step 2: Defining Strategic Focus Areas (SFA's) that fall under each KPA

In its IDP the Greater Taung Local Municipality will cluster the elements within each of the broad KPA's under Strategic Focus Areas.

**An example:** Under the Basic Service Delivery KPA there will be several Strategic Focus Areas such as water and sanitation, electricity, etc.

#### 4.3 Step 3: Formulating Appropriate Development Objectives

As a third step the municipality will design high level objectives per (Strategic Focus Areas) SFA. An objective is a measurable statement of intent, measurable either quantitatively or qualitatively. It's a series of elements of the vision or mission broken down into manageable quantities.

There is no hard-and-fast rule about how many objectives to set, but it is important to make it manageable and realistic and it is therefore advisable to limit the number.

**An example:** Under the KPA of *Basic Service Delivery* and the SFA of *Waste Management*, the municipality can formulate an objective that goes along these lines:

***“To provide every dwelling with a weekly door-to-door refuse collection service by July 2016”***

#### **4.4 Step 4: Developing Suitable Key Performance Indicators (KPIs)**

As a fourth step it is necessary to determine KPIs, which define what needs to be measured in order to gauge progress towards achieving the development objectives discussed in the previous step. KPIs must be measurable, relevant, simple and precise. They simply define how performance will be measured along a scale or dimension (**example:** “number of houses to be built”). The White Paper on Local Government stresses the need for involving communities, officials and organised labour in the development of KPIs.

KPIs can also be used to:

- Communicate the achievements and results of the municipality.
- Determine whether a municipality is delivering on its developmental mandate.
- Indicate whether the organisational structure of a municipality is aligned to deliver on its development objectives.
- Promote accountability by the council to its electorate.

#### **4.5 Step 5: Indicate the Types of Indicators (KPIs)**

**Input Indicators:** These indicators are typically cost related. As the name suggests, they literally measure what inputs have been made towards achieving the objective and they are most relevant to the day-to day operations of a municipality. Examples of input indicators include costs, equipment, human resources, time, etc.

**Process indicators:** These indicators describe how well municipalities use their resources in producing services. They cover the activities and operations that convert inputs into outputs. They are essentially internal types of indicators.

**Output indicators:** These indicators refer to “products” produced by processing inputs (i.e. the end point of an activity), for example the number of houses built or the number of electricity connections made. Output indicators should only be used for those functions for which the municipality is directly responsible.

**Outcome indicators:** These indicators measure the extent to which strategic goals or outcomes are being met. Outcomes are usually based on the results of different variables acting together (for example increased economic activity as a result of improved water supply). They measure the effect that the goals and objectives are having on the community and they are important diagnostic tools. Based on many variables, they tend to lag behind output indicators because they can only be measured after the outputs have been produced. They are also more difficult to measure and are usually influenced by factors external to the municipality’s control, so it cannot necessarily be said that a municipality is solely responsible for performance in this regard.

Before the KPIs are set, municipalities are expected to identify the KPA’s that require performance measuring and improvement. Once this is done, a municipality will develop KPIs and performance targets with regard to each KPA and development objective.

A KPI has to be consistent with the principles of:

- Measurability;
- Relevance;
- Simplicity; and
- Precision.

KPI's should also comply with the SMART principle; namely Specific, Measurable, Achievable, Realistic and Time Bound

In terms of Regulation 10 of the Municipal Planning and Performance Management Regulations, 2001, all municipalities must report on general national KPIs by the end of the financial year. The reasons why it is important to incorporate the national KPIs into the municipality's set of measures is to:

- Ensure accountability.
- Direct municipalities to focus on national goals and priorities.
- Measure the impact of municipalities on national transformation, development and service delivery programmes.
- Enable benchmarking and create the basis for performance comparison across municipalities.
- Bring some uniformity in the system by ensuring that there is commonality of measures in performance evaluation across municipalities.

The seven (7) general KPIs are provided for in Regulation 10 of the 2001 Municipal Planning and Performance Regulations and are listed below:

- a. the percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- b. the percentage of households earning less than R2700 per month with access to free basic services;
- c. the percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- d. the number of jobs created through the municipality's local, economic development initiatives including capital projects;
- e. the number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan;
- f. the percentage of the municipality's budget actually spent on implementing its workplace skills plan; and
- g. the municipality's financial viability as expressed by the ratios for debt coverage, outstanding service debtors to revenue and cost coverage.

#### **4.6 Step 6: Provide Baseline Information for each KPI**

The next step is to determine the baseline indicator for each set KPI. A baseline indicator is the value (or status quo) of the indicator prior to the period over which performance is to be monitored and reviewed.

#### **4.7 Step 7: Set Annual Targets for each KPI**

In this step annual performance targets must be set for each identified KPI. Performance targets should comply with the SMART principles (Specific, Measurable, Achievable, Realistic and Time related). It is important to guard against setting too many performance targets.

Target dates for the completion of actions should be set in conjunction with those Departments responsible for their achievement. It is important to be realistic in the setting of target. If realistic targets are not set the municipality will create false expectations and also set its employees up for failure. A need to align and develop risk management strategies to targets is necessary.

#### **4.8 Step 8: Outline Quarterly Targets**

This step is about unpacking each of the annual targets and dividing them into quarterly targets. Provision must be made in the organizational scorecards for targets to be met in respect of the first, second, third or fourth quarter.

#### **4.9 Step 9: Allocating Responsibility**

It is also necessary to decide who takes responsibility for what actions. In the case of the organisational scorecard responsibility would be allocated to a Department. With regards to departmental and other lower echelon scorecards a name must be placed alongside each action described above. This is also a way of cascading the responsibility from the strategic level down to the operational level and from the organisational goals right down to individual employee performance. The allocation of responsibility should be consistent with the employees' duties and functions as identified on the incumbent's job description or profile. In this way individual employees can also see exactly what their roles are in achieving the strategic objectives.

#### **4.10 Step 10: Deciding on Frequency of Reporting**

In this column the frequency of reporting must be inserted which could be

- ✓ Monthly
- ✓ Quarterly
- ✓ Bi-Annually or
- ✓ Annually

#### **4.11 Step 11: Indicate the Structure Mandated to Receive Progress Reports**

This step must show the structure that is mandated to play an oversight or executive role or to manage that particular performance area and the structure that will receive the reports on that KPA and SFA.

A template of the Organizational Scorecard with all the above concepts is illustrated below as **Figure 4**.

KEY PERFORMANCE AREA 4: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
STRATEGIC FOCUS AREAS (SFA'S)	OBJECTIVES	KEY PERFORMANCE INDICATORS (KPI'S)	TYPE OF KPI	BASE LINE INFO	ANNUAL TARGETS	QUARTERLY TARGETS				RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	RESPONSIBLE STRUCTURE RECEIVING REPORTS
						Q1	Q2	Q3	Q4			
Water services	To improve access to water to households in the informal settlements	1. Unit costs for purchasing water pipes to connect to single households	Input indicator	R10 000	R80 000	R20 000	R20 000	R20 000	R20 000	Infrastructure Dept	Monthly	Section 79 Committee responsible for Service Delivery
		2. No. of households connected in one year	Output indicator	100	1 000 house holds	250	250	250	250	Infrastructure Dept	Monthly	Section 79 Committee responsible for Service Delivery

**Figure 4: Organizational Scorecard Template**

## 5 THE PROCESS OF MANAGING ORGANIZATIONAL PERFORMANCE

The Municipal Systems Act (2000) places the responsibility on the Council to adopt a PMS, while holding the Mayor responsible for the development and management of the system. The Mayor of the **Greater Taung Local Municipality** delegates the responsibility for the development and management of the PMS to the Municipal Manager. The development of the system is a once-off activity and the Municipal Manager submits the system to the Mayor, who in turn forwards it to the full council for approval. The responsibility of implementation and management of the system remains with the Municipal Manager as part of his/her core functions as provided in Section 55(1) of the Municipal Systems Act of 2000.

### 4.1 Co-ordination

Co-ordination involves the overall responsibility of and carrying out the function of, and being the custodian of **Greater Taung Local Municipality's** performance management system and managing the system on behalf of the Municipal Manager. This is a strategic function which resides in the Office of the Municipal Manager.

The co-ordination of the implementation phases of the PMS will be the function of the PMS Unit who will be responsible for the following core activities:

- Co-ordination of the development and implementation activities of the organisational PMS, through interaction with all relevant stakeholders;
- Ensuring and overseeing the implementation of this Performance Policy Framework;
- Ensuring compliance with all performance management legislative requirements in respect of implementation of the PMS through further development of a Performance Process Plan;
- Facilitating inputs for the review and further development and refinement of the PMS;
- Providing regular support and capacity to the different departments in developing service/departmental scorecards;
- Continuously providing technical support to the Municipal Manager and the Top management team with implementation, assessment, review, monitoring and information management;
- Providing capacity for analysing organizational performance information submitted by Senior Managers on a quarterly, mid-term and annual basis in preparation for reporting;
- Responsible for co-ordination and compiling the annual Section 46 performance report;
- Ensuring that all quarterly, mid-term and annual organizational performance reports are submitted to all stakeholders timeously, e.g quarterly reports to Mayor; mid-term report to council and annual reports to Auditor General, MEC and the public;
- Work closely with the IDP and Audit Offices to co-ordinate performance activities according to the Greater Taung Local Municipality Performance Process Plan; and;



- Co-ordinate capacity building activities on municipal performance management for all stakeholders.

## **4.2 Implementing the Performance Management System**

Having identified the preferred performance model to be the Revised Municipal Scorecard, and having agreed to measure its performance against the five perspectives, **Greater Taung Local Municipality** will adopt a process plan for implementing its performance management system. The PMS implementation and management process will be carried out within the following phases:

Phase 1: Planning for Performance

Phase 2: Performance Monitoring and Managing Performance Information

Phase 3: Performance Measurement and Analysis

Phase 4: Performance Review and Improvement

Phase 5: Performance Reporting

The cycle of performance that will be adopted is shown in **figure 5** below.

Each phase is outlined in detail and this includes the actual step-by-step guide on what each phase entails and how each one will evolve. Templates that will be used in each phase are illustrated figuratively in the document.

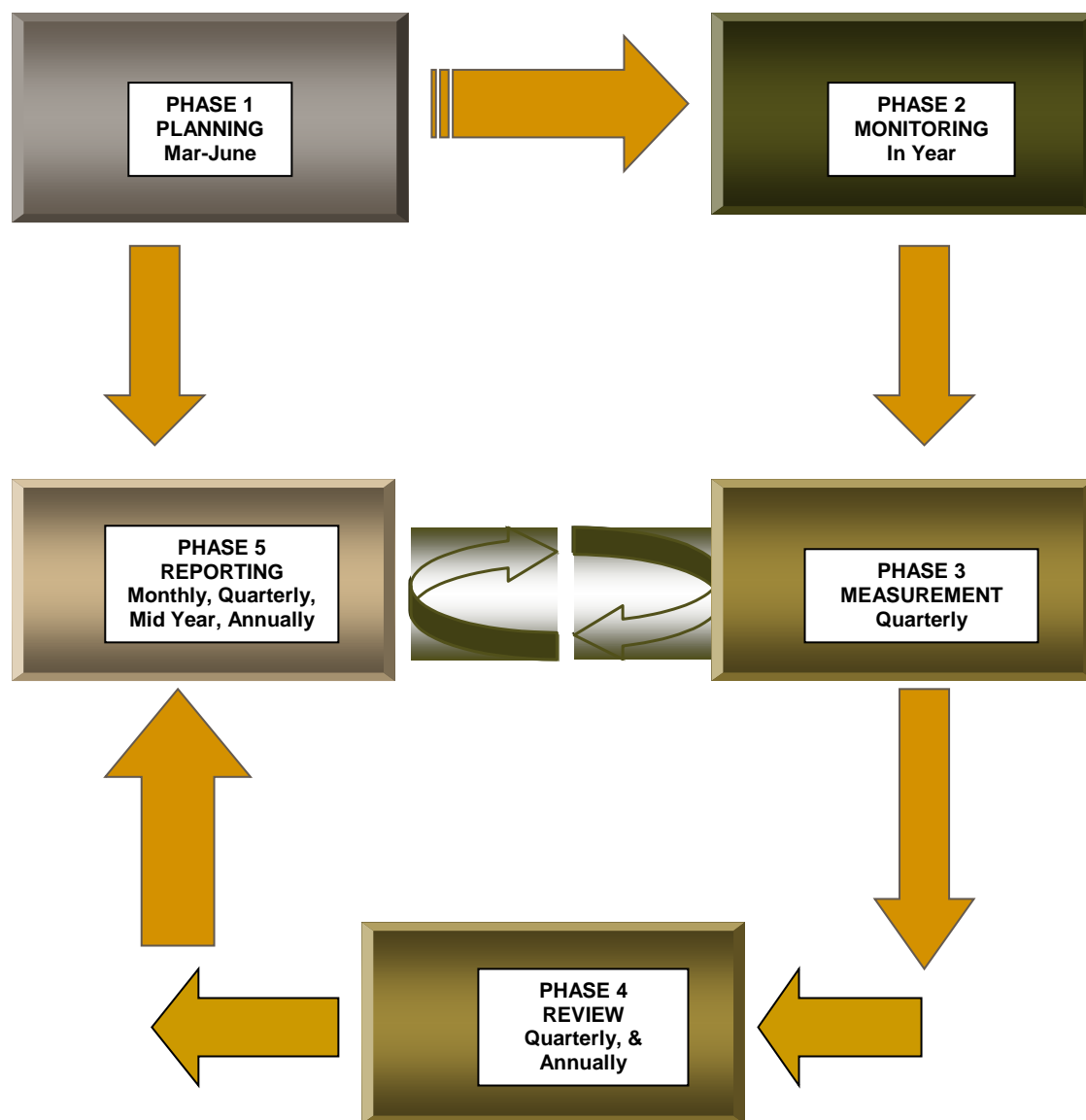


Figure 5: The Performance Management Cycle

## 5. PERFORMANCE MANAGEMENT CYCLE

### 5.1 Phase 1: Planning

Planning for performance simply means developing and reviewing the IDP annually in preparation for continuous implementation. Municipal performance planning is part of the IDP strategic planning processes. The IDP process and the performance management process are seamlessly integrated. Integrated development planning fulfils the planning phase of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process. The performance planning phase will be undertaken in three steps.

Step 1: Integrated Development Planning, Priority Setting, Identifying Key Performance Areas, Setting Objectives and Developing Key Performance Indicators and Performance Targets

Integrated development planning, as defined by the Municipal Systems Act, is a process by which municipalities prepare a 5 year strategic plan that is reviewed annually in consultation with communities and stakeholders.

This strategic plan adopts an implementation approach and seeks to promote integration. By balancing the economic, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation and by coordinating actions across sectors and spheres of government.

The IDP delivers a number of products that translate to the formulation of the municipal budget, the development of an annual Service Delivery and Budget Implementation Plan and an organizational performance scorecard for the municipality. In a nutshell, the IDP process should deliver the following products in relation to performance management:

- An assessment of development in the municipal area, identifying development challenges, marginalised and vulnerable citizens and communities;
- A long term development vision for the municipal area that overcomes its development challenges;
- A set of delivery priorities and objectives, based on identified needs, achievable in the current term of office, that would contribute significantly to the achievement of the development vision for the area;
- A set of internal transformation strategies, priorities and objectives, whose achievement would enable the delivery and the realisation of the development vision;
- Programmes and projects identified which contribute to the achievement of the above objectives;
- High level Key Performance Indicators and Performance targets that will be used to measure progress on implementation of projects and progress towards attainment of the objectives and the vision; and
- A financial plan and medium term income and expenditure framework that is aligned with the priorities of the municipality;

In 2011, the **Greater Taung Local Municipality** adopted IDP which outlined all the priorities and the plan to address developmental challenges during the current councillors' term of office. The IDP spans over the period from 2012 to 2017 and is reviewed annually.

The municipality must have established structures for consultation, oversight and management of integrated development planning. These include the following or depending on the applicable individual institutional arrangements. This need to align to institutional plan:

- The IDP Representative Forum
- The Ward Councillors and Ward Committees, and
- Two IDP Izimbizo per annum

The Local Government Turnaround Strategy indicates that the IDP of the municipality should contain the following thematic areas:

- (a) **Service Delivery** – this area refers to the delivery of basic services in municipal areas. These are primarily water, sanitation, refuse removal, electricity and roads.

- b) Spatial conditions** – these include geographic considerations such as characteristics of urban areas, conditions in former ‘Homeland’ or ‘Bantustan’ areas (e.g. Ciskei), location of poverty, and types of economies in the area, such as mining or agriculture.
- c) Governance** – this covers elements such as political leadership, institutional organization, administration, capacity and skills, oversight and regulation, monitoring and reporting).
- d) Financial Management** - Municipality budget and income management (e.g. from water, rates, electricity charges. The Intergovernmental Fiscal System distributes grants to municipalities for service delivery. These include the Equitable Share (ES) and the Municipal Infrastructure Grant (MIG).
- e) LED** – Local Economic Development refers to the approach a municipality and region may take to encouraging investment by big business, small local business development, tourist industries or large sector economy management in mining, manufacturing or farming.
- f) Labour Relations** – the way the management of municipalities and the workforce of the municipality organize and cooperate together.

The thematic areas should be translated into objectives, and Key Performance Indicators and performance targets have been set for each key performance area. Every year the above elements are reviewed within the period of July and March which occurs simultaneously with the implementation of the IDP.

#### Step 2: Developing and Adoption of the Service Delivery and Budget Implementation Plan (“the SDBIP”)

The SDBIP gives effect to the Integrated Development Plan (IDP) and the budget of the municipality and is effective if the IDP and budget are fully aligned with each other, as required by the Municipal Finance Management Act. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a “contract” between the administration, council and the community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end of year targets and implementing the budget.

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor. It must also be consistent with outsourced service

delivery agreements such as municipal entities, public-private partnerships, service contracts and the like.

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councillors in service delivery information.

The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management.

Being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by the council – it is however tabled before council and made public for information and for purposes of monitoring. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). This council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance.

The municipal manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council (around end-May or early-June). However, the municipal manager should start the process to prepare the top-layer of the SDBIP no later than the tabling of the budget (around 1 March or earlier) and preferably submit a draft SDBIP to the mayor by 1 May (for initial approval). Once the budget is approved by the Council, the municipal manager should merely revise the approved draft SDBIP, and submit for final approval within 14 days of the approval of the budget. Draft performance agreements should also be submitted with the draft SDBIP by 1 May, and then submitted for approval with the revised SDBIP within 14 days after the approval of the budget. The mayor should therefore approve the final SDBIP and performance agreements simultaneously, and then make the SDBIP and

performance agreement of the municipal manager public within 14 days, preferably before 1 July.

The SDBIP requires a detail of five necessary components are:

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years.

The **Greater Taung Local Municipality** organizational scorecard will group its indicators and targets under five perspectives and will monitor and measure its performance against achievements and improvement within the 5 perspectives. This is the difference between the SDBIP and the organizational scorecard. The components of the organizational scorecards will differ from those of the SDBIP and will be made up of eleven (11) components as outlined in paragraph 3.8 above under: Developing the Organizational Scorecard and Outlining the Scorecard Concepts and as illustrated in Figure 4 above.

#### Step 3: Development and Approval of the Organizational Scorecard and Service/Departmental Scorecards

It is clear from the above exploratory detail on the SDBIP and its components that there is an overlap between the SDBIP and the municipal performance scorecard as described in **paragraph 3.8** above. This overlap usually creates confusion to municipalities as to which performance planning tool to subscribe to and usually it is the SDBIP that is adopted and regarded as the scorecard of the municipality.

However, this causes problems because the SDBIP remains a top level document and is not cascaded to, and aligned to the performance scorecards of individual managers. Moreover, because the components of the SDBIP are mainly along monitoring budget implementation, the other non-financial functional areas of the municipality end up being not monitored and reported on as vigorously as the financial functional area. Furthermore, this vigorousness is also concentrated on spending of the budget on time, not necessarily looking at the whole financial viability and management of the municipality

In addressing the concerns raised in the above argument, the **Greater Taung Local Municipality** will adopt the Revised Municipal Scorecard Performance model to utilize it as the tool to monitor and measure both the financial and non-financial performance of the municipality. The SDBIP will form part of the performance management tools.

Since the SDBIP monitors the budget performance, it will form part of the overall performance management processes of the municipality and component 3 of the SDBIP (**Quarterly projections of service delivery targets and performance indicators for each vote**) will have similar information as the one that appears on components 5 and 7 of the organizational scorecard.

The organizational scorecard of the Greater Taung Local Municipality will be laid out in a simple spreadsheet as indicated in **Figure 4** above. The organizational scorecard of the Greater Taung Local Municipality will be made up of layers of

spreadsheets consisting of information on each of the components as stated above within each of the 5 Key Performance Areas (Municipal Transformation and Institutional Development; Good Governance; Local Economic Development; Municipal Financial Viability; and Service Delivery and Infrastructure Development).

The organizational scorecard will inform departmental scorecards and departmental business plans. These in turn will inform the individual scorecards for the Section 57 Managers and other employees. Drafting of these scorecards should happen simultaneously with the other documents, and submitted to the Mayor for approval and submission to the full council.

#### Step 4: Attending to Governance and Compliance Issues

Upon approval of all the strategic documents, the Mayor and the Municipal Manager must sign the Municipal Manager's Performance Agreement before 31 July of every year. The Municipal Manager must do the same and sign Performance Agreements with all the Managers directly accountable to her before 31 July of every year. These agreements will be discussed in detail below under employee performance management.

The Mayor will also publicize the SDBIP, the organizational scorecard and the Municipal Manager's Performance Agreement as per the provisions of Section 53(3) of the Municipal Finance Management Act.

The Greater Taung Local Municipality will use the following publicity platforms consistent with the provision of the communications policy adopted by the municipality to publicize the above documents:

- Weekly Local newspapers;
- Community meetings;
- Ward committees;
- Local radios;
- Print and electronic media;
- Website and intranet;
- Community centres;
- Intergovernmental forums.

The Mayor will also submit copies of the SDBIP, the Organizational Scorecard and all the Section 57 Managers to the MEC for Local Government in the North West Province

The whole planning process for performance management will be done once per year within the months of March to June, in preparation for implementation in the following year, starting in July. By the beginning of a new financial year, all planning will be complete, compliance issues attended to and resources allocated accordingly.

## **5.2 Phase 2: Monitoring**

Monitoring of performance will be an ongoing process throughout the year and will run parallel to the implementation of the IDP. Monitoring will be conducted within each department. **The Greater Taung Local Municipality** will use a paper-based and report-based monitoring mechanism. Different role players are allocated tasks to monitor and gather information that would assist the municipality to detect early

indications of under-performance and take corrective measures on time. Information management plays a central role during this phase.

**The Greater Taung Local Municipality** monitoring system places responsibility on each Department, Division/Section and Individual employee to collect relevant data and information to support the monitoring process. Evidence of performance will be gathered, stored by each department and presented to substantiate claims of meeting (or not meeting) performance standards. This evidence is stored on files (both manual filing and digital filing, where possible). The Heads of the Departments must allocate responsibility in their offices for information management, as these performance information files must be separate from normal registry filing. Even though registry will have all the data and files as per their filing system. The performance information will be filed according to key performance area and key performance indicators. These files will be regarded as **portfolio of evidence** and must be kept for purposes of performance measurement, performance review and audit in the other phases.

The roles and responsibilities for monitoring are allocated as follows:

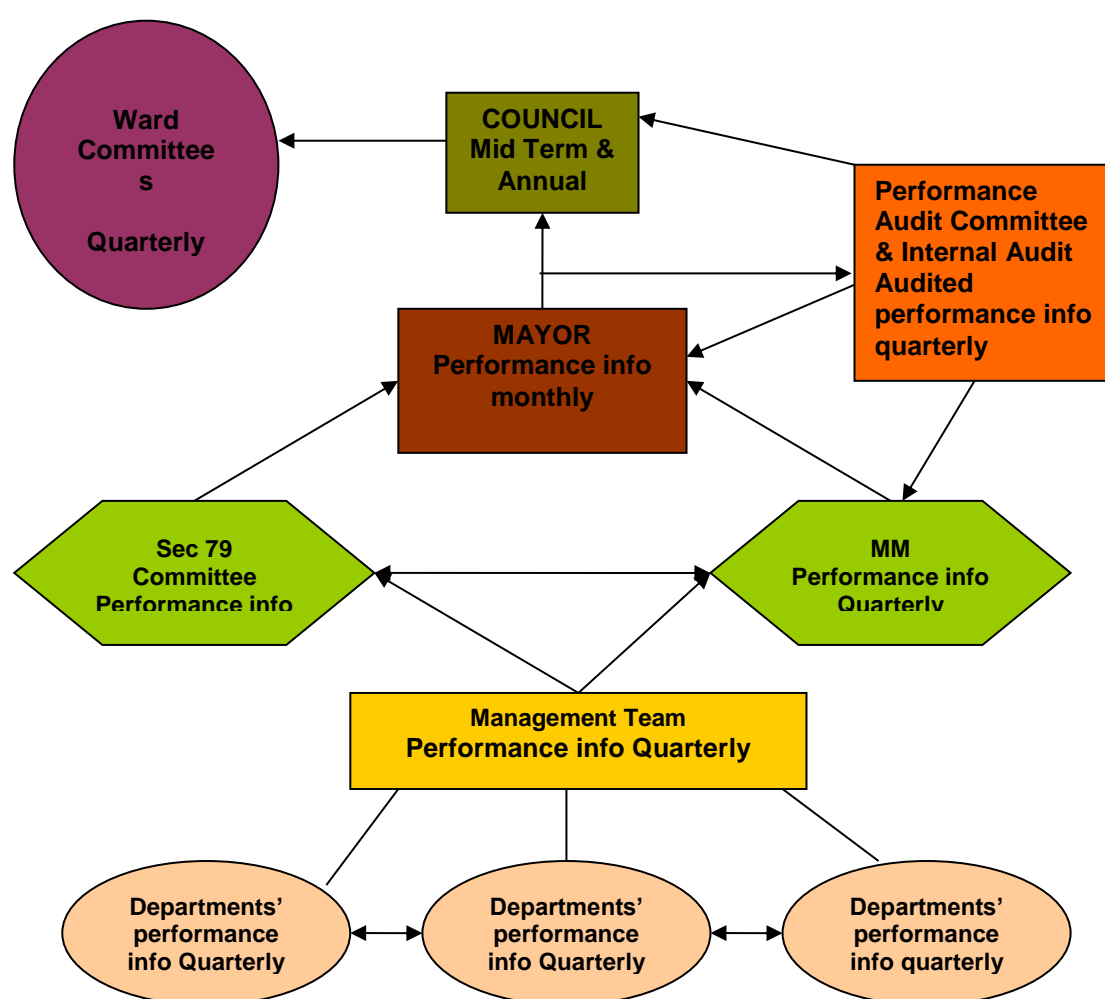
- I. **Section Managers** – Each section manager will be responsible for monitoring and reporting on each indicator in their departmental scorecards. They will monitor performance of their direct reports under their functional areas and report as per the indicator that has been set to measure that functional area. This monitoring occurs on a daily basis, with report being submitted to section managers by direct reports on a monthly basis. The section manager is responsible for compiling section reports on each indicator, collect the relevant data related to each project and indicator and facilitate proper storage of the data in files.
- II. **Admin Officers** – The Admin Officers in each section has a responsibility for managing indicator information files as per the Greater Taung Local Municipality monitoring system. They are also responsible for collating this information in preparation for submission of performance reports to Heads of Departments by section managers. This responsibility must be carried out on a monthly basis.
- III. **Departments or and Teams** – The departments will receive progress reports on progress into the implementation of their departmental scorecards from section managers on a monthly basis. The monthly reports are compiled into quartely reports that are discussed at the Management meetings.
- IV. **The Management Team** – The management team discusses departmental performance progress on a monthly basis and need to reflect on whether targets are being met, reflect on the reasons being provided by departments for targets not being met and suggest corrective action. The purpose for a performance-driven management team is to instill a culture of collective management and eliminate the silo mentality.
- V. **Section 79 Committees** – These committees will monitor performance of their respective services against departmental scorecards. They will receive reports on a Quarterly basis and must appraise themselves on progress on performance of their service areas against set targets. Where targets are not being met, the Section 79 Committees should ensure that the reasons for poor performance are satisfactory and sufficient to address whatever delays, and corrective strategies are sufficient to address the poor performance.
- VI. **The Mayor** – The Municipal Manager will submit Quarterly progress reports on all the indicators in the organisational scorecard to the Mayor in



order for him to monitor if targets are being achieved and where they are not, that proper corrective strategies are put in place to keep to the timelines set for achieving each indicator and targets.

- VII. **Municipal Council** – Performance reports will be submitted to the council twice a year. A mid-term report and an annual report are the two reports that will be submitted council.

A performance monitoring flow chart is illustrated in **Figure 6** below.



**Figure 6: The Greater Taung Local Municipality Performance Monitoring System**

### 5.3 Phase 3: Measurement and Analysis

Performance Measurement is essentially the process of analysing the data provided by the Performance Monitoring System in order to assess performance. At organisational level, Performance Measurement is formally executed on a monthly and quarterly basis, whilst Performance Measurement at an individual level is done quarterly.

The three core components of the Municipality's IDP are service delivery, budget and performance management. The three components cannot function outside the ambit

of the Municipal IDP. These three components are obviously supported by the aspects such as human resources, skills, municipal infrastructure etc.

It is within this context that the KPA's, KPI's and Targets are set for the budget and service delivery components and into the receiving component being the performance management. These measures are set in balance. This means that for every; Service Delivery KPA, a Budget KPA must be set. For example, if the municipal IDP identified Economic Development as a KPA, there must be a proportionate allocation (vote) of the total Budget towards addressing this KPA, e.g. 20% of the total budget to the Vote: Planning and Development. This applies to the KPI's and targets set, in that for every service delivery KPI and target, an appropriate budget KPI and target must be set.

In developing these KPI's and targets, the municipality must also take into consideration its current human and infrastructural capital into consideration (risk identification) as well as keeping the following "SMART" (Specific, Measureable, Attainable, Realistic and with deliverable Time-Frames) criteria in mind.

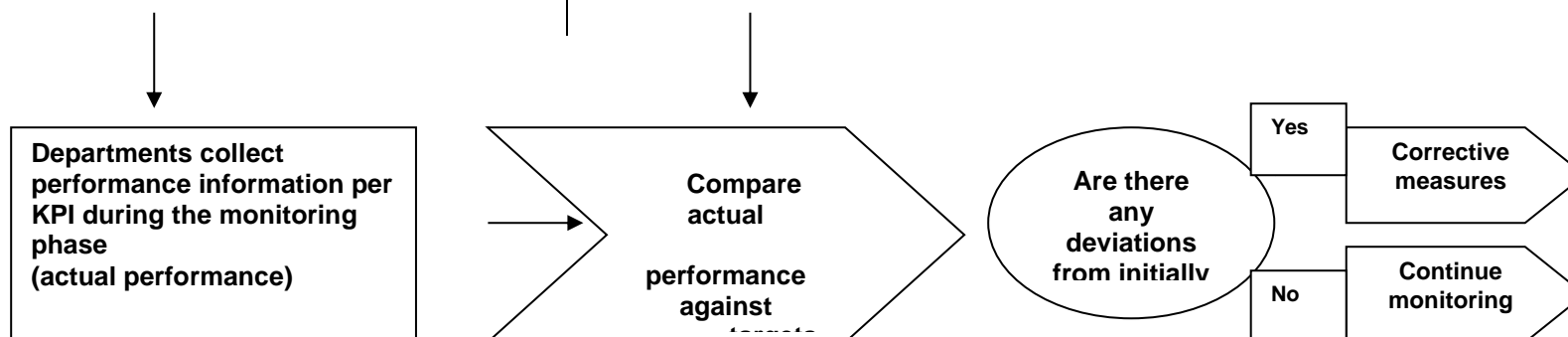
As indicated in section 3, the **Greater Taung Local Municipality** has adopted the Revised Municipal Balanced Scorecard to analyse the performance information submitted during the monitoring phase and assess its performance levels. The adopted model will measure the municipality's performance through achievements within the 5 Key Performance Areas and report its organizational performance along the 5 performance perspectives.

The template for the performance measurement scorecard that will be used by the **Greater Taung Local Municipality** is illustrated below in **Figure 7**.

All the measured results are then recorded on a report. The municipality will use one reporting template for all key performance indicators and all departments will use this formant to produce quarterly reports and the annual review report. The reporting template will be discussed under the reporting section.

Figure 7: The link between performance monitoring, analysis and measurement

KEY PERFORMANCE AREA 4: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
STRATEGIC FOCUS AREAS	OBJECTIVES	KEY PERFORMANCE INDICATORS (KPIs)	TYPE OF KPI	BASELINE INDICATOR	ANNUAL TARGETS	QUARTERLY TARGETS				RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	RESPONSIBLE POLITICAL STRUCTURE
						Q1	Q2	Q3	Q4			
Water services	To improve access to water to households in the informal settlements	1. Unit costs for purchasing water pipes to connect to single households	Input indicator	R10 000	R80 000	R20 000	R20 000	R20 000	R20 000	Infrastructure Dept	Monthly	Section 79 Committee responsible for Service Delivery
		2. No. of households connected in one year	Output indicator	100	1 000	250	250	250	250	Infrastructure Dept	Monthly	Section 79 Committee responsible for Service Delivery



#### 5.4 Phase 4: Performance Reviews

Performance review is a process where the municipality, after measuring its own performance as detailed in the previous phase, assesses whether it is giving effect to the IDP. It is a phase where it will assess whether it is doing the right thing, doing it right and better, or not. Performance reviews will be conducted through the municipality's scorecard model by assessing performance against the 5 Key Performance Areas (KPA's), indicators, and targets. Greater Taung Local Municipality reviews will be conducted by using the "best value review" approach in the following three methods:

- a. The first method will look at whether the current level of performance is better than that of the previous year, **using baseline indicators** as adopted in the organizational scorecard. This assessment is important because the municipality can only know if its performance is improving by comparing with past performances. This review method will be the one used regularly alongside the monitoring and analysis processes. The reviews will occur quarterly and annually.
- b. The second method will be through conducting **customer perception surveys** on an annual basis. The survey will assess the community's perceptions about the performance of the municipality against the delivery in their key performance areas.
- c. The third method will look at the municipality's performance by comparison with other similar ones through **benchmarking exercises** conducted once in two years.

The "best value review" approach challenges the current level of municipal performance (**through comparing actual performance against the baselines**), compare it to others (**through benchmarking**), consult with customers and communities (**through customer perception surveys**) and find ways of competing with other municipalities to provide best value in service delivery (**through twinning agreements**).

The results of measurement and reviews will be captured on the spreadsheet reporting format as shown on **Figure 8** under the reporting section below. All performance reports from departmental to organizational will be done on the same format so that there will be consistency on reporting

#### **Who has the Responsibility of Conducting Reviews in Greater Taung Local Municipality**

As in the monitoring and measurement stages, reviews will be conducted according to the lines of accountability within the municipality's organizational structure. Reviews at all levels on organizational indicators and targets will be conducted quarterly, preceded by coaching sessions by the municipal managers to her/his direct reports. On considering the quarterly reports from each department and the results of the measurement revealing the level of performance in each department, the Municipal Manager must conduct one-on-one coaching sessions with Managers directly accountable to her, to ascertain the level of comfort and confidence in achieving set targets, and to understand the challenges that the Manager might be facing in achieving results. Actions to alleviate any specific problem areas, enhance performance, remove barriers of some sort and agreeing on steps necessary to bring this about must be taken. The coaching session must be recorded and the coaching notes be kept in the department's evidence file for individual performance evaluation purposes.

## **Supervisors**

Supervisors will review the performance of employees reporting directly to them. These reviews will be conducted on a monthly basis and any deviations can be recommended by the supervisor to their section managers, only if they affect indicators and targets that are at their levels, not organizational or departmental indicators.

## **Section Managers**

These managers review performance of their respective areas on a monthly basis, as they are monitoring, analyzing and measuring performance as against their departmental scorecards. The review will cover all organizational key performance areas and indicators with respect to their functional areas and any deviations from original targets can be recommended to their respective senior managers and can be authorised if it is not organizational or departmental targets.

## **Section 79 Committees**

These committees manage the performance of sectors and functions respective to their portfolios. In order to build the role played by Section 79 Committees, while ensuring that their role remains strategic and not operational, it is recommended that they review performance as often as monthly. However, the committees can only approve deviations on targets related to their service areas, after receiving recommendations from the management team.

## **Senior Management Team**

The municipal manager and her management team will review performance prior to, and more often than, the Mayor or Section 79 Committees, as follows:

- Firstly, they will need to review performance more often, such that they can intervene promptly on operational matters where poor performance or the risks thereof occur.
- Secondly they will need to review performance before reporting to politicians so that they can prepare; control the quality of performance reports submitted to the councillors and the public; and ensure that adequate response strategies are proposed in cases of poor performance.
- It is strongly recommended that the executive management team review performance monthly, prior to reviews being conducted by Mayoral Committee or the Section 79 Committees. At these reviews relevant functional managers will be required to report on respective priority areas.

## **Mayor**

The Performance Management System of **Greater Taung Local Municipality** is designed in such a way that it allows the Mayor to strategically drive and manage performance in the organisation. Reviews at this level will remain strategic so that the Mayor is not restrained by operational discussions. In order for this review to be strategic it is recommended that the

Mayor review performance quarterly, with the final quarterly review taking the form of an annual review. The content of the review should be confined to the adopted 5 key performance areas (KPA's) and objectives. The Municipal Manager will remain accountable for reporting on performance at this level.

## **Council**

Council will review the performance of the municipal council, its committees and the administration, annually, in the form of a tabled annual report at the end of the financial year.

## **The Public**

The public will be involved in reviewing municipal performance at least annually, in the form of the annual report and the annual customer surveys.

While good and excellent performance must also be constantly improved to meet the needs of citizens and improve their quality of life, it is poor performance that needs to be improved as a priority. Poor performance may arise out of one or more of the following:

- Poor systems and processes
- Inappropriate structure
- Lack of skills and capacity
- Inappropriate organisational culture
- Absence of an appropriate strategy and departmental business plans that lay the foundation for optimum performance
- Low employee morale;
- Ineffective Leadership.

## **Improving Performance**

In order to improve performance, the **Greater Taung Local Municipality** throughout the performance management phases, will analyse the causal and contributory reasons for poor performance, through coaching sessions from top to lower levels of the administration and appropriate response strategies will be developed. These will include, inter alia:

- Restructuring as a possible solution for an inappropriate structure
- Process and system improvement strategies to remedy poor systems and processes
- Training and sourcing additional capacity where skills and capacity shortages are identified
- Change management and diversity management education programmes can address organisational culture
- Review of the IDP by councillors to address shortcomings in strategy
- Development of appropriate departmental business plans and operational plans to guide performance in each department
- Where results show no chance of improvement through internal measures, alternative service delivery mechanisms shall be considered.
- Optimising the applicability of employee wellness programme
- Team effectiveness enhancement

## **5.5 Phase 5: Reporting on Performance**

Reporting requires that the municipality take its key performance areas, its performance objectives, indicators, targets, measurements and analysis, and present this information in a simple and accessible format, relevant and useful to the different stakeholders for review. The **Greater Taung Local Municipality** will adopt the

reporting format shown in **Figure 8** below as its uniform reporting template at all levels of reporting.

The proposed template will contain only necessary and relevant information and will cover the period for which the reporter is reporting, state the relevant key performance areas, capture all the agreed objectives and indicators, state agreed targets relevant to the period which the report covers, measure current performance over the period for which the report is covering, specify when the measurement was done, specify the source of the measurement, reflect on whether agreed targets have been met, analyse the reasons for the level of performance, and suggest corrective action, if necessary.

All stakeholders who are expected to report on performance will use this one reporting format. The reporting format will remain simple, accessible to all users and useful to the intended reader.

The main feature of the reporting phase is the production of the annual report. This is a consolidated report that reflects results on performance on each of the 5 perspectives as per the adopted model. The main report will be informed by the information gathered through the scorecards throughout the year and one performance report will be compiled as per the requirement of Section 46 of the Municipal Systems Act. Since the **Greater Taung Local Municipality** adopted the Revised Municipal Scorecard model, its annual report will reflect its performance results clustered in the following 5 perspectives:

- Under the Municipal Development Perspective the municipality will reflect results achieved on indicators around the performance area of social and economic development. This perspective measures the outputs on socio-economic development in the municipality.
- Under the Service Delivery Perspective the municipality will reflect its annual performance achievements in the overall delivery of basic and infrastructural services outputs.
- Under the Financial Management Perspective, the annual report will reflect the municipality's performance with respect to the management and viability of its finances. It has to reflect the results of the financial process, inputs and output indicators.
- The Institutional Development Perspective will report on input indicators that measure the functioning of the municipality under areas such as human resources, strategic planning and implementation, performance management, etc; and
- Under the Governance Process Perspective the municipality's annual report must indicate results achieved in relation to its processes of engagement with its stakeholders in the process of governance, established and functioning governance structures, for example, a functioning Audit Committee, etc.

Figure 8: The Performance Reporting Template for the Greater Taung Local Municipality

REPORTING PERIOD											
INFRASTRUCTURE DEPARTMENT (where it is a departmental report)											
KEY PERFORMANCE AREA 4: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
STRATEGIC FOCUS AREA	OBJECTIVE	KPIS	TYPE OF KPI	SOURCE	PREVIOUS YEARS CONCLUNG / CONSOLIDATED BASELINE MEASUREMENT	CURRENT SERVICE DELIVERY TARGET FROM IDP	CURRENT BUDGET TARGET FROM IDP	CURRENT YEARS CONCLUDING / CONSOLIDATED BASELINE MEASUREMENT	REASONS FOR PERFORMANCE STATUS	RECOMMENDED CORRECTIVE ACTION	ACTION TO CORECT THE SITUATION
Infrastructure and services	To ensure the provision of adequate basic water and sanitation facilities to nodal and traditional areas according to acceptable (RDP) standards ensuring the reduction in reported cases of diseases	% of households supplied with potable water (in dwelling or stand, standpipes or communal taps at <200 metres, spring water, boreholes or communal water tanks).				25 000 households with no access to water	3000				



## 6. REPORTING

### 6.1 Who Reports to Whom?

The reporting process will follow the lines of accountability as detailed in the performance monitoring, measurement and review phases above. Reports will be submitted to all different stakeholders using following internal processes as outlined above and through the different political and community stakeholders as required by the Municipal Systems Act, the Municipal Finance Management Act and the Performance Regulations. Reports will be submitted to the following stakeholders during the timelines outlined in the municipality's performance process plan as shown under the **Performance Cycle** section:

- **Greater Taung Local Municipality Municipal Council** reporting to Communities;
- **Greater Taung Local Municipality Municipal Council** reporting to Ward Committees;
- Executive Mayor reporting to Council;
- Municipal Manager reporting to the Mayor and the Mayoral Committee;
- Heads of Departments reporting to the Municipal Manager, through Portfolio Committees;
- Section Managers reporting to Heads of Departments; and
- Employees reporting to their section managers and supervisors.

### 6.2 Tracking and Managing the Reporting Process

To ensure that the reporting processes runs smoothly and effectively, the PMS Unit in the Office of the Municipal Manager will co-ordinate all activities related to efficient reporting. The functions of the Unit in this instance include the following:

- Developing a process plan or timetable for all reporting processes for the year;
- Prepare logistics for reporting;
- Improve the reporting format, should there be a necessity to do so;
- Track and monitor reporting processes;
- Control the quality of reports going to reviews at political levels in terms of alignment with the adopted reporting format;
- Analyse departmental performance reports;
- Compile quarterly organisational performance reports and the annual report; and
- Review the reporting process and suggest improvements.

### 6.3 Publication of Performance Reports

The annual report is required by legislation to be availed to the public. The **Greater Taung Local Municipality** will, however, within its resources and capacity, keep the communities more frequently informed of performance information through:

- a. Publication of reports in the municipal website
- b. Press releases
- c. Publication of pamphlets or newsletters
- d. Local Radio programmes
- e. Ward Committee meetings.

## **6.4 Public Feedback Mechanisms**

Public feedback on reported performance will be during IDP review processes, annual customer surveys and through ward committee meetings.

## **6.5 Auditing Performance and Quality Control**

In order for the performance management system to enjoy credibility and legitimacy from the public and other stakeholders, performance reports, particularly the annual performance report, must be audited. Audits should ensure that reported performance information is accurate, valid and reliable.

In terms of the provisions of the Municipal Systems Act and the Performance Regulations of 2001, the annual performance report must be audited internally, and before being tabled and made public, the annual performance report will also be audited by the Auditor-General. It is therefore important to allow sufficient time between completion of annual reports and the tabling of the annual report for auditing.

After being reviewed by the council, the annual report must then be submitted to the Auditor-General before 31 August of every year, for auditing and be submitted to the MEC for local government in the province for the MEC to complete an annual report of performance of all municipalities in the province, identifying poor performing municipalities and proposing remedial action and submit the provincial report to the national minister. The national minister will then present a consolidated report to parliament.

## **6.6 Internal Auditing of Performance Measurements**

### **6.6.1 The Internal Audit Unit of the Greater Taung Local Municipality**

In terms of Regulation 14 of the Planning and Performance Regulations of 2001, every municipality must develop and implement mechanisms, systems and processes for auditing the results of performance measurements as part of its internal auditing processes. The functions of the internal audit unit include the assessment of the following:

- (i) The functionality of the municipality's performance management system;
- (ii) whether the municipality's performance management system complies with the provisions of the Municipal Systems Act; and
- (iii) the extent to which the municipality's performance measurements are reliable in measuring performance of municipalities on its own indicators and the national indicators

The Regulations further provides that the municipality's internal auditors must:

- (i) on a continuous basis audit the performance measurements of the municipality; and
- (ii) submit quarterly reports on their audits to the municipal manager and the performance audit committee.

**Greater Taung Local Municipality** has established an Internal Audit unit whose functions are provided for by the 2001 Performance Regulations as indicated in the

above extract. The Internal Audit Unit will be responsible for quality checks balances of all performance information submitted for measurement and review. Quality control is the central and key function of the Unit that will ensure achievement of effective and efficient performance by the **Greater Taung Local Municipality**. The Municipal Manager and the Mayor will place reliance on the performance audit risk assessments and audit reports to make informed decisions and motivate for any reviews and improvements to the municipal council and communities.

### **6.6.2 The Performance Audit Committee**

Regulation 14 of the Planning and Performance Regulations stipulates the provisions that guide the establishment of the Performance Audit Committee and outline the functions and powers entrusted to the committee as the following:

- review the quarterly reports submitted to it by the Internal Auditors;
- review the municipality's performance management system and in doing so, focus on economy, efficiency, effectiveness and impact in so far as the key performance indicators and performance targets set by the **Greater Taung Local Municipality** in its organizational scorecard are concerned;
- make recommendations in this regard to **Greater Taung Municipal** council; and
- at least twice during a financial year submit an audit report to the municipal council;
- communicate directly with the council, municipal manager or the internal and external auditors of the municipality;
- access any municipal records containing information that is needed to perform its duties or exercise its powers;
- request any relevant person to attend any of its meetings, and if necessary to provide information requested by the committee; and;
- investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.

The **Greater Taung Local Municipality** did not appoint its own Performance Audit Committee, but over the years, had opted to utilize the shared services of the **Dr Ruth Segomotsi Mompati** District Municipality Performance Audit Committee. This method has proved to be ineffective in realizing the holistic goals of performance auditing.

## 7. REPORTING PROCEDURES

Time-frames	MFMA Reporting on SDBIP	SECTION IN MFMA	MSA REPORTING ON PMS	SECTION IN MSA AND MPPM Regulations
Monthly Reporting	The Municipal Manager reports monthly to the Mayor 10 days after the month-end (on the prescribed Treasury format)	Section 71 (c)  Section 165 (b)	The municipality must report regularly to the Council  The Internal Auditors (IA) of the Municipality must on a continuous basis audit the performance of the municipality	Section 41 (c) (2)  Regulation 14 (1) (c)
<b>1<sup>st</sup> ALIGNMENT ASPECT</b> <b>It is recommended that:</b> <ul style="list-style-type: none"> <li>The MM report in terms of the MFMA and MSA to the Mayor on a monthly basis</li> <li>Internal Audit to audit on a Quarterly basis the performance of the municipality and compile quarterly reports authentic and</li> </ul> The IA need to report quarterly to the Performance Audit Committee				
<b>QUARTERLY REPORTING</b>	The Mayor must report on quarterly basis to the Council (30 days after the close of the quarter)  Audit Committee must meet at least quarterly per year to advise the Council and MM on PMS	Section 52  Section 166 (4) (b)	The Internal Auditors of the municipality must submit quarterly reports to the MM and to the Performance Audit Committee	Regulation 14(i)(c)
<b>2<sup>nd</sup> ALIGNMENT ASPECT</b> <b>It is recommended that:</b> <ul style="list-style-type: none"> <li>The Mayor's report to the Council be the quarterly audited report done by the Audit Committee of the Municipality and submitted to the MM (and such other necessary information required by the MFMA)</li> </ul>				
<b>BI-ANNUAL REPORTING</b>	The MM must do a mid-year assessment of budget performance by 25 January and report to the Mayor who will report to the Council	Section 72 (1)	<ul style="list-style-type: none"> <li>The Performance Audit Committee must meet at least twice per year to audit the PMS and reports of the Municipality.</li> <li>The Performance Audit Committee must submit at least twice during the year a report to Council.</li> <li>The Municipality must</li> </ul>	Regulation 14(4)(a)  Regulation 14(4)(a)  Regulation 13(2)(a)

			report to Council at least twice a year.	
	<p><b>3<sup>RD</sup> ALIGNMENT ASPECT</b></p> <p>The Audit/Performance Audit Committee's report in January, will inform the MM's mid-year assessment of budget performance and report to the Mayor (due to report to MFMA). It will also be in compliance with the MSA requirement of a bi-annual audit to PMS.</p> <p>The Audit/Performance Audit Committee's must report in July which will inform the Annual Report to be submitted in terms of Section 121 of the MFA and Section 46 of the MSA (as amended).</p>			
<b>CONSULTATION</b>	<p><b>REPORTING ON AMENDMENTS TO BUDGET AND SDBIP TARGETS</b></p> <p>The Mayor on advice from the MM can revise (Quarterly and mid-yearly) the targets in the SDBIP on two conditions:</p> <ol style="list-style-type: none"> <li>1. the prior approval of Council; and</li> <li>2. Council approving an adjustment budget.</li> </ol> <p>Any revision of the SDBIP must be made public (assumed, as not stipulated, as per Section 21A and 21B of the MSA.</p>	<p>Section 54 (1)(c); Section 71; and 72</p> <p>Section 54 (3)</p>	<p><b>REPORTING ON AMENDMENTS TO THE IDP AND PMS TARGETS</b></p> <ul style="list-style-type: none"> <li>▪ A Municipality must annually review its IDP and PMS to Section 41 of the MSA and....</li> <li>▪ May amend it in accordance with a prescribed process.</li> <li>▪ A Municipality must involve the local community as per Chapter 4, to review the Municipalities' IDP and performance via an established public, participatory and representative forum.</li> <li>▪ An amendment to the IDP and PMS must be published for 21 days for public comment prior to adoption.</li> <li>▪ A Municipality must report regularly to the public on PMS.</li> </ul>	<p>Section 34</p> <p>Regulation 3</p> <p>Regulation 42, Regulation 1</p> <p>Regulation 3(4)(b) and 15</p> <p>Section 41(i)(e)</p>
	<p><b>4<sup>TH</sup> ALIGNMENT ASPECT</b></p> <p>It appears from the MFMA as if the public involvement in the amendment to the budget or SDBIP is seen as an event, as opposed to a process as per the MSA</p> <p>It is thus recommended that:</p> <p>The public involvement processes for IDP and PMS Review as prescribed under the MSA be used to inform the MM/Mayor of any amendments to the SDBIP and PMS</p>			

**Municipal Planning and Performance Regulations, 2001**

## **8. ROLES AND RESPONSIBILITIES OF DIFFERENT STAKEHOLDERS**

As can be noted from the above analysis of each phase in performance management and from the plethora of legislative prescripts governing municipal performance, it is clear that, for the performance management system of **Greater Taung Local Municipality** to be functional, a number of stakeholders have to be involved. These stakeholders have different roles and responsibilities within each of the performance management phases. The tables below will outline roles and responsibilities of each of the stakeholders in each phase.

### **8.1. The role of Municipal Public Accounts Committee (MPAC)**

The Municipal Public Accounts Committee (MPAC) performs:

- an oversight function on behalf of Council and is not a duplication of, and should not be confused with the internal audit committee or the finance portfolio committee.
  - The internal audit committee is an independent advisory body that advises Council and the executive on financial and risk matters and can act as an advisory body to the MPAC
  - The finance portfolio committee deals with financial management issues such as budgetary, revenue and expenditure management and supply chain management.
- The primary function of the MPAC is to assist Council to hold the executive and the municipal administration to account and to ensure the effective and efficient use of municipal resources. It will execute this function by reviewing public accounts and exercising oversight on behalf of the Council.

It is however important that good working relationships are developed between the MPAC and the other committees. Whilst guarding its independence, the MPAC should have the right to refer or receive matters from the other committees.

**It is recommended that the committee examines the following:**

- Financial statements of all executive organs of Council
- Any audit reports issued on those statements
- Any reports issued by the Auditor General on the affairs of any municipal entity
- Any other financial statements referred to the committee by Council
- The annual report on behalf of Council and make recommendations to Council thereafter

**The committee may also:**

- Report on any financial statements or reports to Council
- Initiate and develop the annual oversight report based on the annual report
- Initiate any investigation in its area of competence
- Perform any other function assigned to it by resolution of Council

When examining financial statements and audit reports, the committee must consider improvements from previous statements and must monitor the extent to which the committee's and the Auditor General's recommendations are implemented. The outcomes and the resolutions taken by this committee must be reported to Council and made public.

### **8.2. The roles of the Auditor-General as per the Public Act No. 25, 2004**

- (1) The Auditor-General must audit and report on the accounts, financial statements and financial management of—
  - (a) all national and provincial state departments and administrations;
  - (b) all constitutional institutions;
  - (c) the administration of Parliament and of each provincial legislature;
  - (d) all municipalities;
  - (e) all municipal entities; and
  - (f) any other institution or accounting entity required by other national or by provincial legislation to be audited by the Auditor-General.
- (2) The Auditor-General must audit and report on the consolidated financial statements of —
  - (a) the national government as required by section 8 of the Public Finance Management Act;
  - (b) all provincial governments as required by section 19 of the Public Finance Management Act; and
  - (c) a parent municipality and all municipal entities under its sole or effective control as required by section 122(2) of the Municipal Finance Management Act.
- (3) The Auditor-General may audit and report on the accounts, financial statements and financial management of—
  - (a) any public entity listed in the Public Finance Management Act; and
  - (b) any other institution not mentioned in subsection (1) and which is—
    - (i) funded from the National Revenue Fund or a Provincial Revenue Fund or by a municipality; or
    - (ii) authorised in terms of any legislation to receive money for a public purpose.
- (4) In the event of any conflict between a provision of this section and any other legislation existing when this section takes effect, the provision of this section prevails.

### **8.3. Other functions in Public Audit Act, 2004**

- (1) The Auditor-General may, at a fee, and without compromising the role of the Auditor-General as an independent auditor, provide—
  - (a) audit related services to an auditee referred to in section 4(1) or (3) or other body, which is commonly performed by a supreme audit institution on condition that—
    - (i) no services may be provided in respect of any matter that may subsequently have to be audited by the Auditor-General;
    - (ii) such service will not directly result in the formulation of policy; and
    - (iii) there must be full and proper disclosure of such services in terms of section 10(1)(b).
  - (b) advice and support to a legislature or any of its committees outside the scope of the Auditor-General's normal audit and reporting functions;
  - (c) comments in a report on any responses by an auditee to reported audit findings, or responses by an auditee to a report of any legislature arising from its review of an audit report; or

- (d) carry out an appropriate investigation or special audit of any institution referred to in section 4(1) or (3), if the Auditor-General considers it to be in the public interest or upon the receipt of a complaint or request.
- (2) In addition, the Auditor-General may—
  - (a) co-operate with persons, institutions and associations, nationally and internationally;
  - (b) appoint advisory and other structures outside the administration of the Auditor-General to provide specialised advice to the Auditor-General; and
  - (c) do any other thing necessary to fulfil the role of Auditor-General effectively.
- (3) The Auditor-General may, in the public interest, report on any matter within the functions of the Auditor-General and submit such a report to the relevant legislature and to any other organ of state with a direct interest in the matter.

#### **8.4.The role of the Department of Cooperative Governance**

According to the Section 48 of the Municipal Systems Act No. 32 of 2000:

##### **Section 46 Annual performance reports**

- (1) A municipality must prepare for each financial year a performance report reflecting-
  - (a) the performance of the municipality and of each external service provider during that financial year;
  - (b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and
  - (c) measures taken to improve performance.
- (2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act.

##### **Section 47 Reports by MEC**

- (1) The MEC for local government must annually compile and submit to the provincial legislatures and the Minister a consolidated report on the performance of municipalities in the province.
- (2) The report must-
  - (a) identify municipalities that under-performed during the year;
  - (b) propose remedial action to be taken; and
  - (c) be published in the *Provincial Gazette*.
- (3) The MEC for local government must submit a copy of the report to the National Council of Provinces.

##### **Section 48 Reports by Minister**

- (1) The Minister must annually compile and submit to Parliament and the MECs for local government a consolidated report of local government performance in terms of general key performance indicators.
- (2) The report must be published in the *Gazette*.

##### **Section 49 Regulations and guidelines**



- (1) The Minister may for the purposes of this Chapter make regulations or issue guidelines in terms of section 120 to provide for or regulate-
  - (a) incentives to ensure that municipalities establish their performance management systems within the applicable prescribed period, and comply with the provisions of this Act concerning performance management systems;
  - (b) the setting of key performance indicators by a municipality with regard to its development objectives;
  - (c) the identification of appropriate general key performance indicators that can be applied to municipalities generally and that reflect the object and intent of section 23;
  - (d) the regular review by a municipality of its key performance indicators;
  - (e) the setting of a framework for performance targets by municipalities consistent with their development priorities, objectives and strategies set out in their integrated development plans;
  - (f) mechanisms, systems and processes for the monitoring and measurement of performance by a municipality with regard to its development objectives;
  - (g) the internal auditing of performance measurements;
  - (h) the assessment of those performance measurements by a municipality;
  - (i) the assessment of progress by a municipality with the implementation of its integrated development plan;
  - (j) the improvement of performance;
  - (k) any other matter that may facilitate-
    - (i) the implementation by municipalities of an efficient and effective system of performance management; or
    - (ii) the application of this Chapter.
- (2) When making regulations or issuing guidelines in terms of section 120 to provide for or to regulate the matters mentioned in subsection (1) of this section, the Minister must-
  - (a) take into account the capacity of municipalities to comply with those matters; and
  - (b) differentiate between different kinds of municipalities according to their respective capacities.
- (3) The Minister, by notice in the *Gazette*, may phase in the application of the provisions of this Chapter which place a financial or administrative burden on municipalities.
- (4) A notice in terms of subsection (3) may-
  - (a) determine different dates on which different provisions of this Chapter becomes applicable to municipalities;
  - (b) apply to all municipalities generally;
  - (c) differentiate between different kinds of municipalities which may, for the purpose of the phasing in of the relevant provisions, be defined in the notice in relation to categories or types of municipalities or in any other way; or
  - (d) apply to a specific kind of municipality only, as defined in the notice.

## Roles and responsibilities of stakeholders in the operation and management of the PMS

### 8.5. Roles and Responsibilities of the Mayor

PLANNING	MONITORING, ANALYSIS AND MEASUREMENT		
	REVIEW	REPORTING	ASSESSMENT
<ul style="list-style-type: none"> <li>* Submits priorities and objectives of the Integrated Development Plan to Council for approval</li> <li>* Submits the PMS policy framework for approval</li> <li>* Submits the municipal strategic or organizational scorecard to Council for approval</li> <li>* Approves the Service Delivery and Budget Implementation Plans (SDBIP)</li> <li>* Enters into a performance agreement with the Municipal Manager on behalf of the Municipal Council</li> <li>* Assigns the responsibility for the management of the PMS to the Municipal Manager</li> <li>* Tables the budget and the SDBIP to Council for approval</li> <li>* Approves the departmental or service scorecards and Section 57 Managers scorecards</li> </ul>	<ul style="list-style-type: none"> <li>* Proposes to Council the annual review programme of the IDP, including the review of key performance indicators and performance targets</li> <li>* Proposes the annual performance improvement measures of the municipality as part of the municipal strategic or organizational scorecard</li> <li>* Proposes changes to the priorities, objectives, key performance indicators and performance targets of the municipality</li> <li>* Quarterly evaluates the performance of the municipality against adopted KPIs and targets</li> <li>* Quarterly reviews the performance of the departments to improve the economy, efficiency and effectiveness of the municipality</li> <li>* Quarterly and annually evaluates the performance of the Municipal Manager</li> </ul>	<ul style="list-style-type: none"> <li>* Receives monthly budget statements</li> <li>* Receives performance reports quarterly from the internal auditor</li> <li>* Receives performance reports twice a year from the Performance Audit Committee</li> <li>* Receives monthly and quarterly reports from the Municipal Manager on the performance of managers and the rest of the staff</li> <li>* Receives the annual Section 46 reports from the Municipal Manager before submission to council, Auditor General and MEC</li> <li>* Report to council on the mid-term review and the annual report on the performance of the municipality</li> <li>* Reports to Council on the recommendations for the improvement of the performance management system</li> </ul>	<ul style="list-style-type: none"> <li>* Assess and submits the municipal annual audit plan and any substantial changes to council for approval</li> <li>* Assess and approves the implementation of the recommendations of the internal auditor with regard to improvement in the performance of the municipality or improvement of the performance management system itself</li> <li>* Receives and assess performance audit report(s) from the Auditor General and management comments and make recommendations to Council on addressing whatever audit queries raised therein</li> </ul>

### 8.6. Roles and Responsibilities of the Municipal Manager

PLANNING	IMPLEMENTATION	MONITORING, ANALYSIS AND MEASUREMENT		
		REVIEW	REPORTING	ASSESSMENT
<ul style="list-style-type: none"> <li>* Coordinates the process of needs identification and prioritization among all stakeholders, including community structures</li> <li>* Coordinates the formulation and revision of the PMS policy framework</li> <li>* Coordinates the formulation and revision of the municipality's strategic or organizational scorecard</li> <li>* Leads the process of the formulation and revision of the Service Delivery and Budget Implementation Plans</li> <li>* Enters into performance agreements with Section 57 Managers on behalf of Council</li> </ul>	<ul style="list-style-type: none"> <li>* Manages the overall implementation of the IDP</li> <li>* Ensures that all stakeholders implement the provisions of the PMS policy framework</li> <li>* Ensures that the Departmental scorecards and departmental annual programmes serve the strategic or organizational scorecard of the municipality</li> <li>* Ensures that annual programmes are implemented according to the targets and timeframes agreed to</li> <li>* Implements performance improvement measures approved by the Mayor and the Council</li> <li>* Ensures that performance objectives in the Section 57 Managers' performance agreements are achieved</li> </ul>	<ul style="list-style-type: none"> <li>* Formulates the annual review programme of the IDP, including the review of key performance indicators and performance targets for the consideration of Council Committees and the Mayor</li> <li>* Formulates the annual performance improvement measures of the municipality as part of the new municipal strategic or organizational scorecard</li> <li>* Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality</li> <li>* Quarterly and annually evaluates the performance of Section 57 Managers</li> </ul>	<ul style="list-style-type: none"> <li>* Receives performance reports quarterly from the internal auditor</li> <li>* Receives performance reports twice a year from the Performance Audit Committee</li> <li>* Receives monthly departmental performance reports</li> <li>* Reports quarterly to the Mayor on the performance of Departments</li> <li>* Reports on the implementation of improvement measures adopted by the Mayor and Council</li> <li>* Monthly, quarterly and annually reports to the Mayor on the performance of Section 57 Managers and departments</li> <li>* Submit the municipal annual Section 46 report to the Mayor</li> </ul>	<ul style="list-style-type: none"> <li>* Formulates the municipal annual audit plan</li> <li>* Assess and formulate appropriate responses to the recommendations of the internal auditor and the Performance Audit Committee</li> <li>* Assess and formulate appropriate responses to performance audit queries raised by the Auditor General and make recommendations to the Executive Mayor</li> </ul>

### 8.7. Roles and Responsibilities of the Section 79 Committees

PLANNING	MONITORING, ANALYSIS AND MEASUREMENT		
	REVIEW	REPORTING	ASSESSMENT
<ul style="list-style-type: none"> <li>* Advise the Mayor on priorities and objectives of the Integrated Development Plan</li> </ul>	<ul style="list-style-type: none"> <li>* Participate in the formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets</li> </ul>	<ul style="list-style-type: none"> <li>* Reports to the Mayor on the recommendations for the improvement of the performance management system</li> <li>* Receive reports from the departmental heads and section managers on performance in their respective service areas</li> </ul>	<ul style="list-style-type: none"> <li>* Advise the Mayor on the implementation of the recommendations of the internal auditor, the Performance Audit Committee and the Auditor-General</li> </ul>

### 8.8. Roles and Responsibilities of the Section 57 Managers

PLANNING	IMPLEMENTATION	MONITORING, ANALYSIS AND MEASUREMENT		
		REVIEW	REPORTING	ASSESSMENT
<ul style="list-style-type: none"> <li>* Participate in the formulation of the SDBIP and the municipal strategic or organizational scorecard</li> <li>* Manage subordinates' performance</li> <li>* Enter into performance agreements with the Municipal Manager</li> </ul>	<ul style="list-style-type: none"> <li>* Manage the implementation of the Departmental scorecards</li> <li>* Ensure the performance objectives in the performance agreements are achieved</li> </ul>	<ul style="list-style-type: none"> <li>* Quarterly and annually review the performance of the department</li> <li>* Quarterly review performance of direct reports</li> </ul>	<ul style="list-style-type: none"> <li>* Report on the implementation of improvement measures adopted by the Mayor and Council</li> <li>* Annually report on the performance of their departments</li> <li>* Receive monthly performance reports from section managers</li> <li>* Reports monthly on progress</li> </ul>	<ul style="list-style-type: none"> <li>* Participate in the formulation of the response to the recommendations of the internal auditor, Performance Audit Committee and the Auditor General</li> </ul>

### 8.9. Roles and Responsibilities of Non-Section 57 Municipal Employees

PLANNING	IMPLEMENTATION	MONITORING, ANALYSIS AND MEASUREMENT		
		REVIEW	REPORTING	ASSESSMENT
<ul style="list-style-type: none"> <li>* Participate in identifying of priorities and setting KPIs and targets for the municipality's IDP</li> <li>* Participate in the development of the organizational and the departmental scorecards</li> <li>* Participate in the development of their own score card</li> </ul>	<ul style="list-style-type: none"> <li>* Execute individual work plans</li> <li>* Manage all information and evidence required for performance measurement</li> </ul>	<ul style="list-style-type: none"> <li>* Participate in the review of departmental plans</li> <li>* Participate in the review of own performance</li> </ul>	<ul style="list-style-type: none"> <li>* Report on progress on achieving of own scorecard targets to section managers</li> </ul>	<ul style="list-style-type: none"> <li>* Assess performance review reports of own section</li> </ul>

**8.10. Roles and Responsibilities of the Community**

PLANNING	REVIEW	REPORTING
<ul style="list-style-type: none"> <li>* Participate in the drafting and implementation of the municipality's IDP through established forums</li> <li>* Participate in the setting of KPIs and targets for the municipality every year</li> <li>* Make representations on the draft annual budget</li> </ul>	<ul style="list-style-type: none"> <li>* Participate in the annual review of performance through their involvement in ward committee structures and customer perception surveys.</li> </ul>	<ul style="list-style-type: none"> <li>* Receive annual performance and budget reports from council</li> </ul>

**8.11. Roles and Responsibilities of Ward Committees**

PLANNING	REVIEW	REPORTING
<ul style="list-style-type: none"> <li>* Participate in the drafting and implementation of the municipality's IDP</li> <li>* Participate in the setting of KPIs and targets for the municipality every year</li> <li>* Make representations on the draft annual budget</li> </ul>	<ul style="list-style-type: none"> <li>* Participate in the annual review of performance through their involvement</li> </ul>	<ul style="list-style-type: none"> <li>* Receive quarterly performance reports from council</li> </ul>

**8.12. Roles and Responsibilities of Organized Labour**

PLANNING	REVIEW	REPORTING
<ul style="list-style-type: none"> <li>* Participate in the drafting and implementation of the municipality's IDP through established forums</li> <li>* Participate in the setting of KPIs and targets for the municipality every year</li> <li>* Participates and provide inputs in the drafting of the organizational and departmental scorecards</li> <li>* Oversee the overall application of the Performance Management Policy Framework on Non-Section 57 employees</li> </ul>	<ul style="list-style-type: none"> <li>* Participate in assessment and the quarterly reviews of employee performance and compilation of departmental and organizational performance review reports</li> </ul>	<ul style="list-style-type: none"> <li>* Receive quarterly performance reports on employee under-performance in the Local Labour Forum</li> <li>* Report on any negative effects of the PMS on employees</li> </ul>

#### 8.13. Roles and Responsibilities of the Internal Audit

PLANNING	AUDIT	ASSESSMENT	REPORTING
* Develop the risk and compliance-based audit plan	* Audit the performance measures in the municipal and departmental scorecards  * Conduct compliance based audits	* Assess the functioning of the municipality's PMS to ensure it complies with the Act	* Submit quarterly reports to the Municipal Manager.  * Submit quarterly reports to the Performance Audit Committee

#### 8.14. Roles and Responsibilities of the Performance Audit Committee

PLANNING	REVIEW	REPORTING
* Receive the annual audit plan from Internal Audit	* Review quarterly reports from the internal audit office on quarterly basis	* Submit quarterly reports to the municipal Manager and the Mayor  * Submit bi-annual reports to the Municipal Council

### 9. CONCLUSION

The policy framework for performance management supplies the necessary guidelines and direction for the development, implementation and management of performance within the **Greater Taung Local municipality**.

## 9. CONSULTATION AND APPROVAL PHASE

### 9.1. CONSULTATION AND PUBLIC PARTICIPATION

The Draft IDP and Budget was consulted with communities and input from communities was invited through public advert and through the Mayoral IDP & Budget consultation process which took place during April and May 2017.

A summary report of this input was drafted and is available at the Political Office, this input will be considered by the Projects Task Teams, Exco and Council during the next cycle of the planning processes and Technical SDBIPs.

### 9.2. APPROVAL BY GTLM

The Draft IDP was submitted during a Council Meeting that was held on the 31<sup>st</sup> of March 2017

The Final IDP and Budget was approved on the 31<sup>st</sup> of May 2017.

### 9.3. SUBMISSION AND PUBLICATION OF THE IDP

The Greater Taung Local Municipality will publish the IDP through the relevant media and submit the IDP for 2017/22 within 10 days after approval to the following stakeholders:

- ❖ The MEC – Department of Local Government and Traditional Affairs
- ❖ Provincial Legislature
- ❖ Provincial Treasury
- ❖ National Treasury

## 10. CONCLUSION

The IDP Unit in the Office of The Municipal Manager want to acknowledge the input and hard work of all Councillors and Officials who has contributed to the compilation of the 4<sup>th</sup> Generation IDP.

The community consultation and facilitation processes (CBP) went the extra mile to ensure that the IDP is owned by the community.

We are looking forward to ensure the implementation and realization of this IDP.